

**KAGISANO MOLOPO LOCAL
MUNICIPALITY**

FIVE YEAR

INTEGRATED DEVELOPMENT PLAN

2017/2018 – 2021/2022

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FOREWORD BY THE AMAYOR

At the outset I want to express my appreciation to the Council, led by the Speaker, for its unwavering support of me in the performance of our Municipality to serve our people.

The 2017/18-2022 term of council will strive to improve on achievement of our predecessors and accelerate provision of much needed municipal services. We take seriously the values of good governance and believe we are capable of turning the tide on unfavourable conditions where we have serious challenge of municipal socio economic status, lack of senior management in all strategic positions, external community challenges which are defined and undefined in pursuit of a clean audit.

We need to inculcate in all concerned a culture of excellence, care, accountability and good governance.

For Local Government to ensure it fulfils its mandate, it needs mechanisms to identify its priorities, issues and problems. These determine its vision to address the issues.

The Local Government must involve the active engagement of communities in the affairs of the municipality of which they are an integral part.

IDP is one of the key tools for us as local government to cope with our new developmental role, it must be our engine to ensure a radical approach to transform our community status of poverty, unemployment and inequality through Setsokotsane and Saamtrek Saamwerk concretes of the 5th Administration of the North West Province.

This process which facilitates planning and delivery should arrive at decisions on such issues as municipal budget, local management promotion of local economic development and institutional transformation in a consultative systematic and strategic manner.

The presentation of the Integrated Development Plan (IDP) came at a time where the municipality has just embarked on a strategic plan to look into where the Kagisano Molopo Local Municipality is, we crafted a vision that respond to our key call to unfold the manifesto of the ruling party.

PUBLIC PARTICIPATION

In its preamble, the freedom charter 1955 caution us that “no government can justly claim authority unless it is based on the will of the people.”

The charter being the blue print upon which our democratic future is established.

Our Municipality ensures that Public Participation remains the hall mark of all government work.

FUTURE ACTIONS

Our emphasis in the coming year and beyond is to reinforce public participation process by launching the VTSD Chamber of Commerce, the RHR, Ward Based Setsokotsane Forums as well as launching of Ward Based Setsokotsane Centres.

To deal with the LED Programmes and projects, the Municipality will embark on the feasibility studies to come up with projects of high impact to address our communities' status of unemployment, poverty and inequality. In terms of financial efficiency we have focused on establishing cost effective measures to reduce our spending during this trying times while ensuring that what we spend is on key priority basic services in order to improve the state of our local economy for an improved socio economic levels.

CONCLUSION

Working with business, sponsors and other government institutions in the spirit of Saamtrek Saamwerk we will make an impact.

I am confident that we will be able to accelerate the service delivery and create a better today than yesterday and a tomorrow that is better than today.

Cllr. B.K Lenkopane
Mayor



Municipal Manager's Foreword

The Constitution of the Republic of South Africa, 1996, section 152 commits local government to the following objects:

- Providing democratic and accountable government for local communities;
- Ensuring the provision of services to communities in a sustainable manner;
- Promoting social and economic development;
- Promoting a safe and healthy environment; and
- Encouraging the involvement of communities and community organisations in the matters of local government.

This five year Integrated Development Plan (IDP) sets the strategic and budget priorities for purposes of fulfilling our aforementioned constitutional obligations. This IDP document is geared towards Rebranding, Repositioning and Renewal (RRR) of Kagisano-Molopo as an instrument to implement the National Development Plan (NDP) and also to radically improve the economy and the lives of our communities. It furthermore aligns the resources and capacity of our municipality to our overall developmental aims and it helps us to set our budget priorities.

This IDP is furthermore a plan for all our communities and not just for specific areas. It should remind us, when we draw up our plans and programmes for service delivery and development, that we must always have our communities in mind and that our plans must be based on the real needs of our communities.

Integrated Development Plan is a strategic planning tool of the municipality and is prepared within the first year after the newly elected Council has been appointed and will be reviewed annually during the Council's term of office. The priorities and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

Through community engagements processes such as the Outreach Programmes, stakeholder engagements through various forums, Community Based Planning(CBP) and Village, Township and Small Dorpie development (VTSD) that we have conducted per Village within Kagisano-Molopo Local Municipality where communities have reaffirmed the need for water reticulation and sanitation, roads, housing, storm water, electricity, job creation, health, education, SMME empowerment and support, recreational facilities, etc. this means that not only is local government involved, but also Provincial and National Government Departments. Thus it will be critical for the municipality to strengthen its engagements with all stakeholders involved in the development process.

Kagisano-Molopo Local Municipality's Integrated Development Plan (IDP) is a key strategic plan of the institution for five (5) years. Its good value remains to be in the full implementation of all its components. In order to ensure its full implementation, management has to develop systems to monitor and evaluate the institution's performance.

These systems include workable Service Delivery and Budget Implementation Plan (SDBIP), Performance Management System, monthly budget statement report assessment, Quarterly, Mid- Term and Annual Performance Reports as well as the review of the Auditor General's (AG's) action plan among others.

Informed by the needs of the communities, this IDP is geared towards radically improving the economy and quality of life of the community.

Ashmar Khuduge (Adv.)
Municipal Manager

A. VISION

An ingenious and dynamic municipality striving to radically improve the economy and lives of all communities

MISSION

- To deliver excellent service which is quality driven and within regulated time.
- Sustainable socio-economic development
- Capacity building
- We strive to reflect in our operations:-
 - i. Efficiency
 - ii. Effectiveness
 - iii. Creativity

VALUES

Staff Development
Punctuality
Open Communication
Quality Service
Continuous improvement

**A. DEMOGRAPHIC PROFILE OF THE MUNICIPALITY
NORTH WEST: POPULATION DISTRIBUTION**

South Africa: 5 1 770 561

North West: 3 509 953

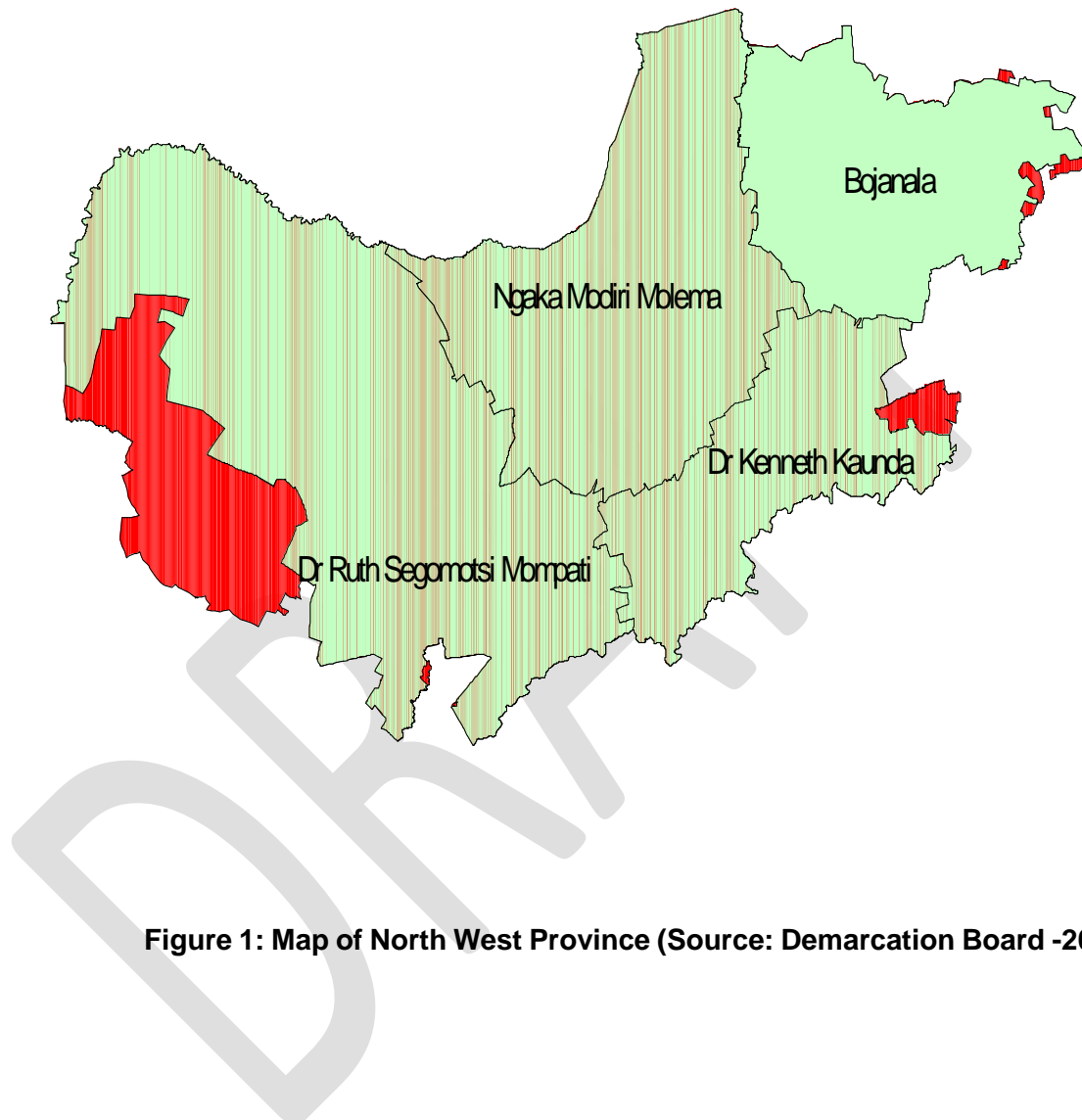
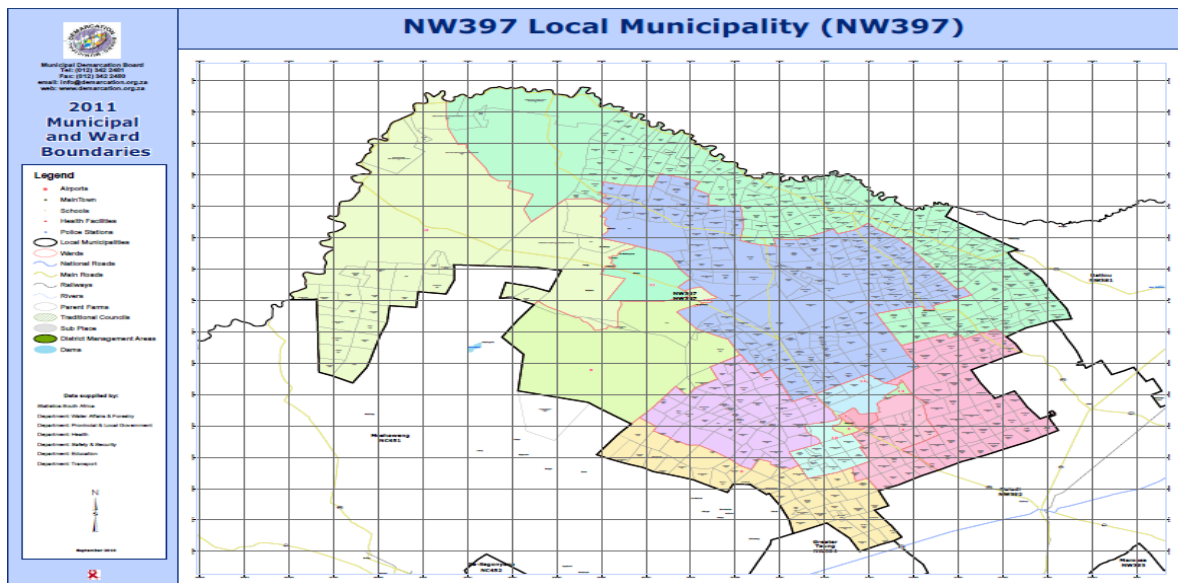


Figure 1: Map of North West Province (Source: Demarcation Board -2011)



Census 2011

Geographic Area Size

Kagisano-Molopo Local Municipality (NW 397), location coordinates of 26°S 24°E, is approximately (23 942; 27 278) 23 827 km² in extent in the north-western corner of the North West Province. It borders on the [Kgalagadi District](#) of the Republic of [Botswana](#) to the north, [Joe Morolong Local Municipality](#) in the [Northern Cape](#) province to the south-west , [Naledi Local Municipality](#) to the south-east, and [Ratlou Local Municipality](#) to the east.

The land mass is 58 % of the total area of the Dr. Ruth S Mompoti District Municipality area.

Kagisano-Molopo Local Municipality is classified as a category B Municipality as confirmed by the Demarcation Board in terms of the municipal Structures Act, 1998. The formation of the municipality is as a result of the merger of the erstwhile local municipalities of Kagisano and Molopo respectively. NW 397 is the second largest local municipality within Dr RSMDM as per the new demarcation boundaries. The municipal area comprises of 15 wards with 72 Villages and 29 Councillors, the administrative centre of the municipality is in Ganyesa.

Population

A greater proportion of Kagisano Molopo is aged 0–14 years (37,6%), followed by those aged 15–34 years(30,8%). Those aged 35–64 years account for 25,6%, and those aged 65 years and above account for 6% of the entire municipal population. Of the population, 52% are female and 48% are male.

Composition of Population by Race Group

Black	97 769
Coloured	911
Indian or Asian	262
White	3739
	102 703

Composition of Population by Race Group per Ward

Ward	Black African	Coloured	Indian or Asian	White	Other	Total
63907001: Ward 1	7588	64	14	444	4	8114
63907002: Ward 2	6580	152	6	585	9	7332
63907003: Ward 3	10189	359	20	467	39	11074
63907004: Ward 4	6828	34	20	5	14	6901
63907005: Ward 5	4483	11	16	0	21	4531
63907006: Ward 6	5927	181	11	214	9	6342
63907007: Ward 7	7201	96	21	13	25	7356
63907008: Ward 8	6624	91	8	240	8	6971
63907009: Ward 9	4819	74	10	11	27	4941
63907010: Ward 10	7932	133	23	2	20	8110
63907011: Ward 11	6039	20	7	2	9	6077
63907012: Ward 12	5650	41	11	65	8	5775
63907013: Ward 13	7762	49	32	16	26	7885
63907014: Ward 14	7348	126	53	13	50	7590
63907015: Ward 15	6630	37	11	106	8	6792
						105 789

Population by Gender

	Male	Female	Total
63907001: Ward 1	4031	4083	8114
63907002: Ward 2	4157	3176	7333
63907003: Ward 3	5651	5422	11073
63907004: Ward 4	3230	3671	6901
63907005: Ward 5	2132	2398	4530
63907006: Ward 6	3061	3280	6341
63907007: Ward 7	3496	3859	7355
63907008: Ward 8	3473	3497	6970
63907009: Ward 9	2450	2489	4939
63907010: Ward 10	3618	4491	8109
63907011: Ward 11	2706	3371	6077
63907012: Ward 12	2749	3027	5776
63907013: Ward 13	3521	4365	7886
63907014: Ward 14	3391	4201	7592
63907015: Ward 15	3252	3540	6792
Source: Stats SA 2011			105 789

Household Comparisons

There has been a steady positive population growth in the municipality from the year 2001 to 2009 and right through to 2011. Households have also increased steadily.

	Census 2001		Census 2011		Community Survey 2016	
Local Municipality	Persons	Households	Persons	Households	Persons	Households
Kagisano-Molopo LM	100,468	24,812	105,789	28,531	102 703	

There has been a slight decrease in the number of female headed households. There has also been a positive increase in the number of formal dwellings and housing that is either owned or being paid off. Informal houses constitute 1944 of the entire 28531 households. These are shack or mud structures which are either in the backyards or standalones.

The largest share of the economically active population earns between R9601 to 19600. It is followed by the R19601 to R38000. A significant share of the population has no income. They are therefore then unable to make injections into the local economy system

	Census 1996				Census 2001				Census 2011			
	Employed	Unemployed	Not Economically Active	Unemployment Rate	Employment Rate	Unemployed	Not Economically Active	Unemployment Rate	Employed	Unemployment	Not Economically Active	Unemployment Rate
North West Province	594638	348869	664728	37%	616349	459291	824921	43%	843369	387348	1041017	31%
Dr Ruth Segomotsi Mompoti	58893	51476	112454	47%	57141	54380	136160	49%	71778	40039	159008	36%
Kagisano/Molopo	12338	11501	26548	48%	12436	7972	35107	39%	14792	6405	38547	30%

Access to Water

95, 7% of households had access to piped (tap) water. Of these, 18,6% had access inside their dwelling units, 29,3% had access inside their yards, 31,4% access tap water on a community stand that is less than 200m from their yards, 11,1% travel between 200m and 500m to access tap water, while a total of 5,3% travel 500m and more to access tap water.

Table below provides a breakdown of access to basic water per ward.

Ward	Water	
	Access	No Access
1	1635	184
2	1659	120
3	1778	670
4	1599	147
5	999	107
6	1327	143
7	1323	377
8	1609	198
9	816	596
10	1416	692
11	864	692
12	1154	300
13	1344	377
14	1401	225
15	1827	268

(Census 2011)

Access to Housing

Table below provides a summary of access to basic housing per ward.

Ward	Housing		TOTAL
	Access	No Access	
1	1908	150	2058
2	1543	252	1795
3	1926	172	2098
4	1217	45	1262
5	1577	54	1631
6	1568	45	1613
7	1686	115	1801
8	1098	129	1227
9	1727	254	1981
10	1478	203	1681
11	1068	55	1123
12	1062	359	1421
13	1696	81	1777
14	1787	60	1847
15	1827	29	1856

Census 2011

- The municipality has the Housing Sector Plan.
- Municipality has adopted the Spatial Development Framework.

Toilet Facilities

Toilet facilities	None	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Other	Total
NW397: Kagisano/Molopo	4,332	935	1,428	12,346	6,612	646	28,531

Table below provides a breakdown of access to basic sanitation per ward.

Ward	Sanitation	
	Access	No Access
1	64	288
2	420	413
3	933	704
4	913	384
5	362	338
6	784	334
7	1080	264
8	1068	130
9	497	596
10	958	827
11	1398	147
12	1073	213
13	703	730
14	725	336
15	801	556

Access to Electricity

As far as other major services are concerned, in 2011, 74% of households had access to electricity, compared to 64% in 2001. Of households who have access to electricity, 74% use it for lighting, 38% use it for heating and about 52% for cooking

Energy or lighting	Electricity	Gas	Paraffin	Candles	Solar	None	Total
NW397: Kagisano/Molopo	21,049	36	252	7,016	93	85	28,531

Economic Development

Kagisano Molopo is an agriculture-based municipality, farming both livestock and crops. It boasts production of potatoes, peanuts, cabbage, carrots and onions amongst crops, and breeds cattle, sheep and goats amongst livestock. Most of the crops produced are exported to neighboring provinces, such as the Northern Cape and neighboring countries such as Namibia and Botswana, as raw materials for consumption and/or further processing. Thus, a large portion of income is derived from the agricultural sector which is mainly owned by individual farmers/corporations. The majority of the inhabitants are employed in the agricultural sector. There is also subsistence farming by villagers who at times sell their produce to generate household income.

There are also a few government sector departments (sub-district offices) that also contribute to the employment of the municipal population. The retail trade industry also contributes, though not significantly so, as there are a few major retailers in the area, namely Shoprite and Cash Build.

The largest share of the economically active population earns between R9601 to 19600. It is followed by the R19601 to R38000. A significant share of the population has no income. They are therefore then unable to make injections into the local economy system

	Census 1996				Census 2001				Census 2011			
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B. POWERS AND FUNCTIONS

Objective: To exercise the powers and functions of the local municipality and facilitate the exercise of ministerial functions of **water, sanitation, health and electricity**.

Intended outcome: To perform the local municipal powers and function and to coordinate the powers and functions of other spheres of government.

Section 155 (2) (c) of the constitution states that “the national legislation must make provision for appropriate division of powers and functions between category B and C Municipalities. Section 83 and 84 of Local Government Municipal Structures Act No. 117 of 1998, provide precise division of powers and functions between category B & C Municipalities.

LOCAL MUNICIPALITY`S POWERS AND FUNCTIONS- MSA, 1998	
<ul style="list-style-type: none">• Local Tourism• Municipal Planning and Development• child care facilities• Billboards and display of advertisements in public places• Local Economic Development• Community safety• Libraries(Regulations and Facilitation)• Municipal Abattoirs	<ul style="list-style-type: none">• Local amenities• Control of undertaking that sells liquor to public• Municipal Roads and Storm water management system• Cemeteries• Local Sport facility• Street lighting

C. PROCESS FOLLOWED TO DEVELOP THE IDP

An Overview of the Kagisano-Molopo Local Municipality IDP Process (include dates of timeframe)

PROCESS	PHASE	OUTPUT
Analysis	<ul style="list-style-type: none"> Situation Analysis was carried out during the strategic planning session. The Municipality conducted Community Based Planning/VTSD Consultations per Village in November 2016 	Inputs solicited from the stakeholders
		Agreements on a plan were reached
Strategic	<ul style="list-style-type: none"> Agreement on the strategic objective and the vision was reached during the Strategic Planning held from 27-30 March 2017. The CBP/VTSD processes informed the development this IDP 	Municipal Vision, objectives and mission was agreed upon
		Development of ward plans
Projects	<ul style="list-style-type: none"> Community Based Planning Consultations held on the 14th November 2016 for the VTSD development (Ward Plans) where the projects/needs Conformation was made IDP and Budget Steering Committee meeting was held on the 18 February 2016 to confirm projects for prioritization 	Draft Project prioritization
		Projects plans developed
		Project implementation by relevant stakeholders
		Project monitoring
Integration	<p>The following Sector plans are integrated in the reviewed IDP:</p> <ul style="list-style-type: none"> Spatial Development Frame HR Plan <p>The municipality currently do not have Environmental Plan which is also a district function.</p> <ul style="list-style-type: none"> The municipality currently have an Investment Plan The municipality utilize the Automated Performance Management System in order to gauge the municipal performance. Human Rights Priority Programmes are implemented by Good Governance and Public Participation Directorate 	Five year financial plan to be part of the IDP
		Disaster Management Plan to be part of the IDP
		Integrated spatial development plan to be part of the IDP
		Organizational Performance Management system

Approval	<p>Draft IDP to be submitted to Council for noting, comments and final inputs by the stakeholders including submission to Department of Local Government and Human Settlement.</p> <p>Submission of Final Draft IDP approval by council and to Department of Local Government and Human Settlement.</p>	<p>Draft IDP to be tabled before Council by March 2015.</p> <p>Final IDP to be submitted to Council for approval by end of May 2015.</p>
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PROCESS FOLLOWED TO DEVELOP THE IDP Conti....

Community Based Planning (CBP)/ Village Township Small Dorpie (VTSD) Ward Plans

Kagisano-Molopo Local Municipality embarked on Community based Planning/Village, Township and Small Dorpie stakeholder consultations on November to December 2016.

Consultations are aimed at steering public participation in decision making and critically on bottom up kind of approach in terms of village development

Below is the Service Delivery per Village (since 1994 to date) together with the remaining challenges which are the current needs of the various communities.

DELIVERY (SINCE 1994 TO DATE) AND THE REMAINING CHALLENGES

Ward 1

VILLAGES/TOWN SHIPS/ SMALL-DORPIE	WARD	Possible Opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Gamodisenyane	01	Land for Cultivation	<ul style="list-style-type: none"> Community Hall Renovation of Gamodisenyane Primary School Pavement of Gamodisenyane access road from Tlakgameng Tribal Water provision Electrification VIP Toilets Support of Moral Regeneration Programme Mayoral soup Kitchen (Older People) Programme Pay- Point services in Gamodisenyane 	<ul style="list-style-type: none"> Extension of water stand-pipes to new stands 	Dr. R.S Mompoti District Municipality			
				<ul style="list-style-type: none"> Maintenance of current water stand-pipes 	Dr. R.S Mompoti District Municipality			
				<ul style="list-style-type: none"> Provision of Livestock water 	READ			
				<ul style="list-style-type: none"> Electricity in-fills to 60 HHs and Extensions to 80 HHs 	Eskom			
				<ul style="list-style-type: none"> Provision of 15 High-Mast lights 			KMLM	
				<ul style="list-style-type: none"> Completion of the 25 incomplete RDP Housing 	DLG & HS			

VILLAGES/TOWNS/ SMALL-DORPIE	WARD	POSSIBLE OPPORTUNITIES	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	RESPONSIBLE DEPARTMENT	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Gamodisenyane	01	Land for Cultivation		<ul style="list-style-type: none"> Provision of more RDP houses to the needy 	DLG & HS			
				<ul style="list-style-type: none"> Access road from Seitsang Primary school to Sebetwane Secondary school 			KMLM	
				<ul style="list-style-type: none"> Bridge between Shupu P. School and Gamodisenyane P School 			KMLM	
				<ul style="list-style-type: none"> Speed humps between Seitsang P School via Tlakgameng Tribal hall and Tlakgameng / Kudunkwane main road 			KMLM	
				<ul style="list-style-type: none"> Unblocking and maintenance of 6 bridges on main road at Gamodisenyane 	DPW & R			

VILLAGES/TOWN SHIPS/ SMALL-DORPIE	WARD	POSSIBLE OPPORTUNITIES	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	RESPONSIBLE DEPARTMENT	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
				<ul style="list-style-type: none"> Provision of Mobile clinic or Ambulance 	DoH			
Kudungwane	01	Livestock Farming	<ul style="list-style-type: none"> Water provision Electrification Community Hall Tarred Road from Tlakgameng Extension of Mmusi P.S SASSA Pay point VIP Toilets Renovation of Early learning Center in Kudungwane 	<ul style="list-style-type: none"> Construction of Access road from Maebebe to Mmusi P. School 			KMLM	
				<ul style="list-style-type: none"> Provision of access road from main road to Kudungwane clinic 			KMLM	
				<ul style="list-style-type: none"> Extension of water stand-pipes to new stands 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Maintenance of current water stand-pipes 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Provision of Livestock water 	READ			
				<ul style="list-style-type: none"> Maintenance of current water stand-pipes 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> 				

VILLAGES/TOWN SHIPS/ SMALL-DORPIE	WARD	POSSIBLE OPPORTUNITIES	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	RESPONSIBLE DEPARTMENT	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Kudungwane	01	Livestock Farming		<ul style="list-style-type: none"> Electricity in-fills to 30 HHs and Extensions to 40 HHs 	Eskom			
				<ul style="list-style-type: none"> Provision of 10 High-Mast lights 			KMLM	
				<ul style="list-style-type: none"> Completion of the 15 incomplete RDP Housing 	DLG & HS			
				<ul style="list-style-type: none"> Provision of 24hrs health services at Kudungwane clinic 	DoH			
				<ul style="list-style-type: none"> Provision of Lerner's transport from Kudungwane to Tlakgameng 	DoE/DCS&TM			
				<ul style="list-style-type: none"> Additional classrooms at Maebebe P. School and Tasman S School 	DoE			
				<ul style="list-style-type: none"> Construction of Police station 	DCS & TM			

Ward 2

VILLAGES/TOWN SHIPS/ SMALL-DORPIE	WARD	POSSIBLE OPPORTUNITIES	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	RESPONSIBLE DEPARTMENT	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Tosca	02	Tourism & farming	<ul style="list-style-type: none"> Community Hall Fire Station Library Post Office Municipal Offices Access Road 40km Tarred road to Bray 	<ul style="list-style-type: none"> 24/7hrs health services in Tosca 	DoH			
				<ul style="list-style-type: none"> Pavement of access roads in Tosca RDP Houses 			KMLM	
				<ul style="list-style-type: none"> Additional classrooms at Tosca Primary School 	DoE			
				<ul style="list-style-type: none"> Completion of RDP Houses 	DLG & HS			
				<ul style="list-style-type: none"> Provision of water and reticulation 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Provision of VIP Toilets 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Energizing of Tosca High Mast Lights 	Eskom			

VUILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	POSSIBLE OPPORTUNITIES	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Pomfret	02	tourism	<ul style="list-style-type: none"> Renovation of Pica Pau H. S Provision of Food Garden Water Reticulation 	<ul style="list-style-type: none"> Construction of a clinic in Pomfret 	DoH			
				<ul style="list-style-type: none"> Maintenance of dilapidated Infrastructures: e.g. 	DPW & R			
				<ul style="list-style-type: none"> Sanitation facilities 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Water infrastructure 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Community Hall 			KMLM	
				<ul style="list-style-type: none"> Housing 	DLG&HS			
				<ul style="list-style-type: none"> Roads 	DPW & R			
				<ul style="list-style-type: none"> Electricity 	ESKOM			
				<ul style="list-style-type: none"> Construction of Police station 	DCS & TM			

VILLAGES/TOWN SHIPS/ SMALL-DORPIE	WARD	Possible Opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Garapipa	02	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • VIP Toilets • 6 Housing Project 	<ul style="list-style-type: none"> • Extension of water reticulation to HHs that are over 250m RDP standard 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Provision of 15 RDP Houses 	DLG & HS			
				<ul style="list-style-type: none"> • Provision of Access road from main road to Early learning center 			KMLM	
				<ul style="list-style-type: none"> • Provision of Primary School 	DoE			
				<ul style="list-style-type: none"> • Incomplete Houses 	DLG&HS			

Ward 3

VILLAGES/TOWNS/ SMALL-DORPIE	WARD	POSSIBLE OPPORTUNITIES	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Piet Plessis	03	Tourism	<ul style="list-style-type: none"> Community Hall Library Extension of Reitshokile Combined Provision of housing Provision of water Provision of electricity Provided support to lthuteng multi-purpose vegetable project 	<ul style="list-style-type: none"> Maintenance of current water stand-pipes 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Livestock water 	READ			
				<ul style="list-style-type: none"> Maintenance of water Engines 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Provision of 30 KM tarred road from Kudungwane to Piet Plessis 	DPW & R			

VILLAGES/TOWN SHIPS/ SMALL-DORPIE	WARD	Possible Opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Morokweng (Keipatile section)	03	Livestock farming	<ul style="list-style-type: none"> Construction of Keipatile Access Road Electrification Water provision VIP Toilets 	<ul style="list-style-type: none"> Electricity in-fills for 70 HHs and Extensions for 41 HHs 	Eskom			
				<ul style="list-style-type: none"> Extension of high mast lights (10 High Mast Lights) 			KMLM	
				<ul style="list-style-type: none"> Maintenance of High mast lights 		KMLM		
				<ul style="list-style-type: none"> Provision of access road from main tarred road to Tshetshu Tribal Hall 			KMLM	
				<ul style="list-style-type: none"> Provision of Housing 	DLG&HS			

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible Opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Tshetshu	Livestock Farming	03	<ul style="list-style-type: none"> Renovation of Tribal Hall Electrification Water provision VIP Toilets 	<ul style="list-style-type: none"> Construction of a clinic in Tshetshu 	DoH			
				<ul style="list-style-type: none"> Fencing of Tshetshu cemetery 			KMLM	
				<ul style="list-style-type: none"> Provision of 40 RDP Houses 	DLG & HS			
				<ul style="list-style-type: none"> Leaners transport (40 Learners) 	DoE			
				<ul style="list-style-type: none"> Provision of 4 High mast lights 			KMLM	
				<ul style="list-style-type: none"> Provision of 10 KM Access road from Morokweng to Tshetshu 			KMLM	
				<ul style="list-style-type: none"> Fencing of Tshetshu Tribal Hall 	CATA			
				<ul style="list-style-type: none"> Completion of 3 RDP Houses 	DLG&HS			
				<ul style="list-style-type: none"> EPWP Projects 				
				<ul style="list-style-type: none"> Electricity infills for 15 HHs 	Eskom			
				<ul style="list-style-type: none"> Extension of VIP Toilets 	Dr. R.S.M District Municipality			

WARD 4

VILLAGES/TOWNS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Ganyesa	4	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • RDP Houses • Construction of Monnaaphang access road, Police station to Ganyesa Filling station • High mast lights • Extension of Tong Comprehensive School • Extension of Ganyesa Tribal Offices (Tlou le Tau) • Construction of Municipal Building • Thubelisha housing projects • VIP Toilets • Cancer awareness walk 	<ul style="list-style-type: none"> • Extension of water reticulation to new stands 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Maintenance of current water stand-pipes 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Provision of Livestock water 	READ			
				<ul style="list-style-type: none"> • Maintenance of water Engines 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Electricity infills to 600 Households 	Eskom			
				<ul style="list-style-type: none"> • Electricity extension to 3500 Households 	Eskom			
				<ul style="list-style-type: none"> • Provision of FET college 	DoE			
				<ul style="list-style-type: none"> • Extension of Ganyesa clinic 	DHS			
				<ul style="list-style-type: none"> • Increase of nurses in Ganyesa Clinic 	DHS			
				<ul style="list-style-type: none"> • Extension of Ganyesa Police station 	DCS & TM			

VILLAGES/TOWNS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
			<ul style="list-style-type: none"> Transportation of FBOs Provided support to Itireleng ka Diatla project Access road from Vryburg T-Junction to Tlou le Tau Tribal Hall 	<ul style="list-style-type: none"> Increase of police staff and police vehicles 	DCS & TM			
				<ul style="list-style-type: none"> Extension of High Mast lights (10 high mast lights) 			KMLM	
				<ul style="list-style-type: none"> Upgrading of Huhudi – Shuping access road 			KMLM	

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Ganyesa	4	Livestock Farming		Tribal Mocwaledi junction Access road			KMLM	
				Police station-Phohung-Vryburg junction access road			KMLM	
				Ganyesa Dam Park		KMLM		

WARD 5

VILLAGES/TOWNSHIP S/ SMALL-DORPIE	WARD	Possible Opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Ganyesa	5	Livestock farming	<ul style="list-style-type: none"> • Electrification • Water provision • RDP Houses • Huhudi Barolong access roads • High mast lights • Community hall • Library • Renovation of Mocwari P.S • Construction of Ganyesa Sports Facility • Construction of Resource Center • Construction of SASA and Home Affairs offices • Construction of Access road from Ganyesa-Vryburg road to Post Office • Construction of Municipal Building 	<ul style="list-style-type: none"> • Extension of water reticulation to new stands 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Maintenance of current water stand-pipes 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Provision of Livestock water 	READ			
				<ul style="list-style-type: none"> • Maintenance of water Engines 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Electricity infills to 600 Households 	Eskom			
				<ul style="list-style-type: none"> • Electricity extension to 3500 Households 	Eskom			
				<ul style="list-style-type: none"> • Provision of FET college 	DoE			
				<ul style="list-style-type: none"> • Extension of Ganyesa clinic 	DHS			
				<ul style="list-style-type: none"> • Increase of nurses in Ganyesa Clinic 	DHS			
				<ul style="list-style-type: none"> • Extension of Ganyesa Police station 	DCS & TM			

VILLAGES/TOWNSHIP S/ SMALL-DORPIE	WARD	Possible Opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
		Livestock farming	<ul style="list-style-type: none"> Thubelisha housing projects VIP Toilets Cancer awareness walk Transportation of FBOs Support to Motheo Nursery (purchased Vehicle and seedlings) Provided support to Reratile Peace project Construction of Ganyesa Traffic department 	<ul style="list-style-type: none"> Increase of police staff and police vehicles 	DCS & TM			
				<ul style="list-style-type: none"> Extension of High Mast lights (10 high mast lights) 			KMLM	
				<ul style="list-style-type: none"> Upgrading of Huhudi – Shuping access road 			KMLM	
				<ul style="list-style-type: none"> Fencing of Grave Yards, provision of water and toilets 				
				<ul style="list-style-type: none"> Refurbishment of the tennis court 				
				<ul style="list-style-type: none"> Old Home Affairs offices be renovated to accommodate SASSA staff 				
				<ul style="list-style-type: none"> All RDP foundations in all sections be completed into a Housing structure 				
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VUILLAGES/TO WNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Ditshukutswane ng	05	Crop Farming	<ul style="list-style-type: none"> • Provided support to Eco-circle vegetable project) • VIP Toilets • Fencing of cemetery • Electrification 	• Construction of 350 RDP Houses	DLG & HS			
				• Extension of VIP toilets for 100 HHs	Dr. R.S.M District Municipality			
				• Provision of Early learning center	Social Development			
				• Provision of Primary School	DoE/DCS & TM			
				• Water provision and reticulation	Dr. R.S.M District Municipality			
				• Provision of a health services	DoH			
				• Provision of electricity for 200 HHs	Eskom			
				• Learners Transport (97 learners)	DoH			
				Livestock water	Dr. R.S.M District Municipality			
				• Pay Point Sassa	SASSA			

VUILLAGES/TO WNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/2020)
Ditshukutswane ng	08	Crop Farming	<ul style="list-style-type: none"> Provided support to Eco-circle vegetable project) 	<ul style="list-style-type: none"> Fencing of Farms 	READ			
				<ul style="list-style-type: none"> Extension of VIP toilets for 100 HHs 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Conduct Geo-tech 			KMLM	
				<ul style="list-style-type: none"> Community Hall 			KMLM	
				<ul style="list-style-type: none"> Tarred raod from Louwna to Vryburg main road. 	DPW & R			

WARD 6

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Phaposane Coetzersdam	06	Crop Farming	<ul style="list-style-type: none"> • Electrification • Water provision • Community Hall • Renovation of Tribal Hall • Provision of high mast lights • Tarred road from Ganyesa • VIP Toilets • Construction of Phaposane Clinic 	<ul style="list-style-type: none"> • Extension of water reticulation to HHs that are over 250m RDP standard 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Provision of 39 RDP Houses 	DLG & HS			
				<ul style="list-style-type: none"> • Provision of 7 KM access road from Phaposane Clinic- Maamogwa to main road 			KMLM	
				<ul style="list-style-type: none"> • Provision of 30 KM access road from Phaposane T-Junction to Vryburg main road 	DPW&T			
				<ul style="list-style-type: none"> • Extension of water reticulation to HHs that are over 250m RDP standard 	Dr. R.S.M District Municipality			

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Phaposane	06	Crop farming		<ul style="list-style-type: none"> Increase of police staff and police vehicle in Ganyesa Police Station 	DCS&TM			
Gamanyai	06	Crop Farming	<ul style="list-style-type: none"> Electrification Water provision Community Hall High mast lights Tarred road from Ganyesa VIP Toilets 	<ul style="list-style-type: none"> Provision of Livestock water 	READ			
				<ul style="list-style-type: none"> Electricity extension for 10 HHs 	Eskom			
				<ul style="list-style-type: none"> Extension of VIP Toilets for 20 HHs 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Learner School transport 	DoE/DCS & TM			
				<ul style="list-style-type: none"> Maintenance of internal roads 			KMLM	
				<ul style="list-style-type: none"> Fire belts for grazing land 	READ			
				<ul style="list-style-type: none"> Provision of 7 KM access road from Phaposane Clinic-Maamogwa to main road 			KMLM	

WARD 7

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Newham	07	Farming & Tourism	<ul style="list-style-type: none"> • Electrification • Water provision • VIP Toilets 	• Provision of Livestock water	READ			
				• Provision of mobile clinic	DoH			
				• RDP Houses for 20 HHs	DLG & HS			
				• Extension of water taps for 17 HHs	Dr. R.S.M District Municipality			
				• VIP Toilets for 70 HHs	Dr. R.S.M District Municipality			
				• Learner Transport	DoE/DCS & TM			
				• Provision of early learning center for 30 Children	Social Development			

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Pembroke	07	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • VIP Toilets • 4 RDP Houses 	• Construction of Tribal hall	CATA			
				• Water extension for 15 HHs	Dr. R.S.M District Municipality			
				• Provision of Livestock water	READ			
				• Rehabilitation of 1 dam	READ			
				• Provision of 3 KM access road from main road to the Cemetery			KMLM	
				• Learner Transport	DoE/DCS & TM			
				• Maintenance of main gravel road to Kgokgojane and Newham	R&T			
				• Provision of RDP Houses for 30 HHs	DLG & HS			
				• Electricity extension for 40 HHs	Eskom			

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Erika	07	livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • VIP Toilets • RDP Houses 	• Construction of Tribal hall	CATA			
				• Water extension for 20 HHs	Dr.R.S.M District Municipality			
				• Livestock water	READ			
				• Rehabilitation of 1 dam	READ			
				• Provision of 2 KM access road from main road to the Cemetery			KMLM	
				• Learner Transport	DoE/DCS & TM			
				• Maintenance of gravel road to Kgokgojane	R&T			
				• Provision of RDP Houses for 20 HHs	DLG & HS			
				• Electricity extension for 10 HHs	Eskom			

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Oforo	07	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • VIP Toilets • RDP Houses 	<ul style="list-style-type: none"> • Extension of water reticulation to HHs that are over 250m RDP standard 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Maintenance of current water stand-pipes 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Provision of Livestock water 	READ			
				<ul style="list-style-type: none"> • Maintenance of water Engines 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Electricity in-fills and Extensions for 15 HHs 	Eskom			
				<ul style="list-style-type: none"> • Provision of mobile Clinic 	DoH			
				<ul style="list-style-type: none"> • Provision of VIP Toilets for 10 HHs 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Provision of RDP Houses for 15 HHs 	DLG & HS			

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Oforo	07	Livestock Farming		• Rehabilitation of 2 dams	READ			
				• Bridge between Kgokgole and Oforo	DPW & R			
Kgokgole	07	Livestock Farming	<ul style="list-style-type: none"> • Construction of Clinic • Renovation of Tribal hall • Electrification • Water provision • Renovation P School • RDP Houses • Community hall • VIP Toilets 	• Extension of water reticulation to HHs that are over 250m RDP standard	Dr. R.S.M District Municipality			
				• Maintenance of current water stand- pipes	Dr. R.S.M District Municipality			
				• Provision of water for Kgokgole Clinic	DoH			

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Kgokgole	07	Livestock Farming and Mining		• Erection of 10 High mast lights			KMLM	
				• Construction of a Satellite police station	DCS & TM			
				• Rehabilitation of 2 dams	READ			
				• Extension of classrooms for Kitlanang Primary School	DoE			
				• Electricity Extension of 170 HHs	Eskom			

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Kgokgojane	07	Livestock Farming and Mining	<ul style="list-style-type: none"> • Electrification • Water • Community Hall • VIP Toilets • Thusong Centre • Extension P school 	• Erection of 12 High Mast Lights				KMLM
				• Construction of a Satellite Police station	DCS & TM			
				• Rehabilitation of 1 dams	READ			
				• Electrification of 84 HHs				
				• 50 RDP Houses				
				• Extension of Clinic				
				• Desilt Dam				
				• Bridge between Kgokgojane and Southey				
				• Livestock Camps				
				• DE bushing between Southey and Kgokgole				

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Kgokgojane	07	Livestock Farming and Mining	<ul style="list-style-type: none"> • Electrification • Water • Community Hall • VIP Toilets • Thusong Centre • Extension P school 	• Extension of classrooms for Kitlanang Primary School	DoE			KMLM
				• Electricity Extension of 110 HHs	Eskom			
				• Provision of livestock water	Dr. R.S.M District Municipality			
				• Maintenance of water Engines	Dr. R.S.M District Municipality			
				• 24/7 health services	DoH			
				• Provision of water to the Clinic	DoH			
				• Provision of 12 RDP Houses	DLG&H			
				• Paving road to Itireleng	DWP&R			
				• Electrification of Thusong Centre	Eskom			
				•				

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Southey	07	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • Community Hall • Construction of High School • VIP Toilets 	• Extension of water stand-pipes to new stands for 280 HHs	Dr. R.S.M District Municipality			
				• Maintenance of current water stand-pipes	Dr. R.S.M District Municipality			
				• Provision of Livestock water	READ			
				• Maintenance of water Engines	Dr. R.S.M District Municipality			
				• Electricity in-fills and Extensions for 180 HHs	Eskom			
				• Provision of mobile clinic	DoH			
				• Construction of Access roads from post office to tribal hall			KMLM	

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Southey	07	Livestock Farming		<ul style="list-style-type: none"> Provision of RDP HOUSES for 100 HHs 	DLG & HS			
				<ul style="list-style-type: none"> access road from Kgononyane High school to the T- Junction 			KMLM	
				<ul style="list-style-type: none"> Extension of VIP toilets for 380 HHs 	Dr. R.S.M District Municipality			
Dipudi	07	Livestock Farming	<ul style="list-style-type: none"> Electrification Water provision Community Hall VIP Toilets 	<ul style="list-style-type: none"> Extension of water stand-pipes to new stands for 300 HHs 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Maintenance of current water stand-pipes 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Provision of Livestock water 	READ			

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Dipudi	07	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • Community Hall • VIP Toilets 	<ul style="list-style-type: none"> • Maintenance of water Engines 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Electricity in-fills and Extensions for 400 HHs 	Eskom			
				<ul style="list-style-type: none"> • Provision of mobile clinic 	DoH			
				<ul style="list-style-type: none"> • Construction of Tarred road from Dipudi to Tshaneng 	DPW & R			
				<ul style="list-style-type: none"> • Extension of VIP toilets for 400 HHs 	Dr. R.S.M District Municipality			

VUILLAGES/TO WNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Tshaneng	07	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • Community Hall • VIP Toilets 	• Maintenance of water Engines	Dr. R.S.M District Municipality			
				• Provision of Houses for 400 HHs	DLG & HS			
				• Extension of water reticulation to HHs that are over 250m RDP standard	Dr. R.S.M District Municipality			
				• Electricity infills and extension for 230 HHs	Eskom			

WARD 8

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Asdale	08	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • Water Engine 	<ul style="list-style-type: none"> • Maintenance of water Engines 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Provision of Houses 10 HHs 	DLG & HS			
				<ul style="list-style-type: none"> • Yard water Connection 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Extension of water stand-pipes to new stands for 20 • HHs 	Dr. R.S.M District Municipality			

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
				• Maintenance of current water stand-pipes	Dr. R.S.M District Municipality			
				• Livestock water	READ			
				• Electricity in-fills and Extensions for 10 HHs	Eskom			
Bullrand	08	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • 10 RDP Houses 	• Provision of Houses for the needy	DLG & HS			
				• Yard water Connection	Dr. R.S.M District Municipality			
				• Extension of water stand-pipes to new stands for 10 HHs	Dr. R.S.M District Municipality			
				• Maintenance of current water stand-pipes	Dr. R.S.M District Municipality			

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Bullrand	08	Livestock Farming		<ul style="list-style-type: none"> Maintenance of water Engine 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Electricity in-fills and Extensions for 7 HHs 	Eskom			
Madinonyane	08	Livestock Farming	<ul style="list-style-type: none"> Electrification Water provision Community Hall RDP Houses VIP Toilets Procured Goats for Remmogo Goat Project 	<ul style="list-style-type: none"> Maintenance of water Engines 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Enough supply of Diesel for water Engines 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Erection of 10 high mast lights in Madinonyane 			KMLM	
				<ul style="list-style-type: none"> Electricity in-fills 24 and Extensions for 37 HHs 	Eskom			
				<ul style="list-style-type: none"> Construction of internal roads at Madinonyane RDP section 			KMLM	
				<ul style="list-style-type: none"> Fencing of cattle posts and road edges 	READ			

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Madinonyane	08	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • Community Hall • RDP Houses • VIP Toilets • Procured Goats for Remmogo Goat Project 	<ul style="list-style-type: none"> • School renovation i.e. toilets and , furniture 	DoE			
				<ul style="list-style-type: none"> • Building of dumping sites 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Road signage 	DPW&R			
Rusten	08	Livestock Farming	<ul style="list-style-type: none"> • Electricity • Provision of water 	<ul style="list-style-type: none"> • Electricity extension for 10 HHs 	Eskom			
				<ul style="list-style-type: none"> • Extension of water provision to 15 HHs 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Provision of Houses 	DLG&H			
				<ul style="list-style-type: none"> • Maintenance of water engines 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Change diesel water engine to Electricity 	Dr. R.S.M District Municipality			

VILLAGES/TOWNS HIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Ethol	08	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • Access road to the Cemetery • VIP Toilets • Provision of Disaster Houses for 20 HHs • 	• Extension of water reticulation for 10 HHs	Dr. R.S.M District Municipality			
				• Provision of 20 RDP houses	DLG & HS			
				• Electricity extension for 25 HHs	Eskom			
				• Extension of VIP Toilets for 35 HHs	Dr. R.S.M District Municipality			
				• Maintenance of Bridge			KMLM	
				• Extension of Ethol Community Day Care Centre.	DoS			
				• Provision of Grazing land	READ			
Pouval	08	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • Community Hall • VIP Toilets 	• Extension of water reticulation for 40 HHs	Dr. R.S.M District Municipality			
				• Electricity extension for 5 HHs	Eskom			
				• Electricity infills for 3 HHs	Eskom			
				• Extension of VIP Toilets for 8 HHs	Dr. R.S.M District Municipality			

				<ul style="list-style-type: none"> Provision of Access road from Pouval primary school to the cemetery 			KMLM	
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VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Vergenoeg	08	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • VIP Toilets • 5 RDP houses 	• Electricity extension for 20HHs	Eskom			
				• Extension of water reticulation for 20 HHs	Dr. R.S.M District Municipality			
				• Provision of Mobile Clinic	DoH			
				• Extension of VIP toilets for 21 HHs	Dr. R.S.M District Municipality			
				• Provision of livestock water and rehabilitation of water pan	Dr. R.S.M District Municipality			
				• Sports facility			KMLM	
				• Small Enterprises not promoted	FEED			
				• Construction of a Bridge between Gaegane and main road			KMLM	
				•				

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Vragas	08	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • Community Hall • VIP Toilets • 11 Disaster Houses • Access road to the cemetery 	• Electricity infills for 2 HHs	Eskom			
				• Extension of water reticulation for 14 HHs	Dr. R.S.M District Municipality			
				• Provision of Sports facility			KMLM	
				• Extension of VIP Toilets 20 HHs	Dr. R.S.M District Municipality			
				• Provide houses for 20 HHs	DLG & HS			
				• Provision of livestock water	Dr. R.S.M District Municipality			
				•				

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/2020)
Louwna	08	Crop farming	<ul style="list-style-type: none"> Community Hall EPWP Louwa Primary electricity SASSA Pay Point Mobile Clinic 2 Bore Holes 	<ul style="list-style-type: none"> Construction of 60 KM tarred road to Vryburg road 	DPW & R			
				<ul style="list-style-type: none"> Construction of RDP 300 Houses 	DLG & HS			
				<ul style="list-style-type: none"> Fencing of Cemetery 			KMLM	
				<ul style="list-style-type: none"> Provision of Sports ground 	DoE&SD & KMLM			KMLM
				<ul style="list-style-type: none"> Electricity Infills for 3 HHs and extensions to 5 HHs 	Eskom			
				<ul style="list-style-type: none"> Provision of water and Reticulation 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Provision of a Police station 	DCS&TM			
				<ul style="list-style-type: none"> Livestock water 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Provision of Grassing land 	READ			

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/2020)
Louwna	08	Crop farming	<ul style="list-style-type: none"> Community Hall 	<ul style="list-style-type: none"> 20 VIP Toilets 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Revamping of Dumping site 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> High mast lights 				KMLM
				<ul style="list-style-type: none"> Public toilets(Taxi Rank) 				KMLM
				<ul style="list-style-type: none"> Provision of Clinic 	DoH			
				<ul style="list-style-type: none"> Collection of waste 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> EPWP 			KMLM	
				<ul style="list-style-type: none"> Provision of shades at Louwna Hiking Sport 				KMLM
				<ul style="list-style-type: none"> Vaccination Kraal 	READ			
				<ul style="list-style-type: none"> Extension of grades at Louwna Primary (grades 7-10) 	DoE			

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Itireleng	8	Livestock Farming	<ul style="list-style-type: none"> Community Hall Electrification Water provision Housing 	Electricity infills 8 and Extension 55	Eskom			
				Livestock water and human consumption	Dr. R.S.M District Municipality			
				Extension of water stand pipes to new HHs	Dr. R.S.M District Municipality			
				Provision of RDP Houses	DLG&HS			
				Fencing of grazing camps	READ			
				Provide fencing and toilets at the cemetery		KMLM		
				Extension of Classrooms	DoE			
				Leaner transport to Kgokgojane	DoE			
				Frequent visit of Mobile clinic	DoH			
				Provision of ECD	DoS			
				Provision of a library	CATA			
				Provision of Youth Development Programme	FEED			

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VILLAGES/TO WNSHIPS/ SMALL- DORPIE	WARD	Possible Opportunitie s	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Morokweng Longaneng sect	09	Livestock farming	<ul style="list-style-type: none"> • Electrification • Water provision • Community Hall • High Mast lights • Police Station • RDP Houses • VIP Toilets • Distribution of Blankets for Older People • Provision of Toiletries for Home based care 	• Extension of water stand-pipes to new stands for 1000 HHs	Dr. R.S.M District Municipality			
				• Maintenance of current water stand-pipes	Dr. R.S.M District Municipality			
				• Provision of Livestock water	READ			
				• Maintenance of water Engines	Dr. R.S.M District Municipality			
				• Electricity in-fills for 70 HHs and Extensions for 90 HHs	Eskom			
				• Increase nurses in Morokweng clinic	DoH			

VILLAGES/TO WNSHIPS/ SMALL- DORPIE	WARD	Possible Opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
		Livestock farming		<ul style="list-style-type: none"> Maintenance of Rabu Rabu and Keipatile Access roads 			KMLM	
				<ul style="list-style-type: none"> Provision of RDP HOUSES for 50 HHs 	DLG & HS			
				<ul style="list-style-type: none"> 9 KM access road from Tinkie Shop to Monchusi P School 			KMLM	
				<ul style="list-style-type: none"> Extension of VIP toilets for 60 HHs 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Extension of High Mast lights (15) 			KMLM	
				<ul style="list-style-type: none"> Provision of FET College 	DoE			
	09			<ul style="list-style-type: none"> Construction of Access Road from Tinkie's shop – Keipatile primary access road 			KMLM	

VILLAGES/TO WNSHIPS/ SMALL- DORPIE	WARD	Possible Opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
				<ul style="list-style-type: none"> Access road from Tsholofelo supermarket to Maiketso Primary access road. 			KMLM	
Bona-bona	09	Livestock farming	<ul style="list-style-type: none"> Electrification Water provision Community Hall Auction pans VIP Toilets 	<ul style="list-style-type: none"> Extension of water stand-pipes to new stands for 100 HHs 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Extension of VIP Toilets for 150 HHs 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Construction of RDP Houses for 200 HHs 	DLG & HS			
				<ul style="list-style-type: none"> Provision of 10 High mast lights 			KMLM	
				<ul style="list-style-type: none"> Learner transport 	DoE			
				<ul style="list-style-type: none"> Extension of Hours of operation for Bona-Bona Clinic (24/7) 	DoH			

VILLAGES/TO WNSHIPS/ SMALL- DORPIE	WARD	Possible Opportunitie s	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/201 7)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Matlhabetlhabe	09	Livestock Farming	<ul style="list-style-type: none"> Community Hall Electrification VIP Toilets 	<ul style="list-style-type: none"> Water reticulation 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> De-Bushing 	READ			
				<ul style="list-style-type: none"> Mobile clinic 	DoH			
				<ul style="list-style-type: none"> Houses for 100 HHs 	DLG & HS			
				<ul style="list-style-type: none"> Access road to the community hall to Matlhabetlhabe P School 			KMLM	
Gamodikwe	09	Livestock farming	<ul style="list-style-type: none"> Electrification VIP Toilets 	<ul style="list-style-type: none"> Water reticulation 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> De-Bushing 	READ			
				<ul style="list-style-type: none"> Mobile clinic 	DoH			
				<ul style="list-style-type: none"> Houses for 60 HHs 	DLG & HS			
Gamokonyane	09	Livestock farming	<ul style="list-style-type: none"> Electrification VIP Toilets 	<ul style="list-style-type: none"> De-Bushing 	READ			
				<ul style="list-style-type: none"> Mobile clinic 	DoH			
				<ul style="list-style-type: none"> Houses for 60 HHs 	DLG & HS			

VILLAGES/TO WNSHIPS/ SMALL- DORPIE	WARD	Possible Opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Tlapeng	09	Livestock farming	<ul style="list-style-type: none"> • Electrification • VIP Toilets 	<ul style="list-style-type: none"> • De-Bushing 	READ			
				<ul style="list-style-type: none"> • Mobile clinic 	DoH			
Kagiso (cattle post)	09	Livestock farming	<ul style="list-style-type: none"> • Electrification • Provision of water 	<ul style="list-style-type: none"> • Houses • Access road Kagiso to join Bona Bona main road 				
Kagisonyane (cattle post)	09	Livestock farming	<ul style="list-style-type: none"> • Electrification • Provision of water 	<ul style="list-style-type: none"> • Houses 				
Maphuti	09	Livestock farming	<ul style="list-style-type: none"> • Electrification • VIP Toilets 	<ul style="list-style-type: none"> • Water reticulation 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • De-Bushing 	READ			
				<ul style="list-style-type: none"> • Mobile clinic 	DoH			
				<ul style="list-style-type: none"> • Houses for 60 HHs 	DLG & HS			

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Dry-hoek	09	Livestock Farming	<ul style="list-style-type: none"> • Electrification • VIP Toilets 	<ul style="list-style-type: none"> • Provision of Livestock water 	READ			
				<ul style="list-style-type: none"> • Provide 20 RDP House 	DLG & HS			
Mapitiki	09	Livestock Farming	<ul style="list-style-type: none"> • Electrification • VIP Toilets 	<ul style="list-style-type: none"> • Maintenance of water Engines 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Change Diesel water engines to electricity 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Provision of RDP Houses 	DLG & HS			
				<ul style="list-style-type: none"> • Provision of livestock water 	Dr. R.S.M District Municipality			

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Matloding	09	Livestock Farming	<ul style="list-style-type: none"> • Electrification • VIP Toilets • Provision of water (tanks) • SAASA Pay point • Renovation of Mapitiki Primary • fencing of cemetery • RDP Houses • 	• Extension of VIP toilets for 41 HHs	Dr. R.S.M District Municipality			
				• Provision 68 RDP Houses	DPLG&HS			
				• Provide early learning Center	DoE			
				• Provision of water and reticulation	Dr. R.S.M District Municipality			
				• Re- gravelling of Tseoge to Mapitiki road	DPW & R			
				• Provision of Mobile Clinic	DoH			
				• Cellphone Network coverage	Communication			
				• Infills for 50 HHs and extension for 30 HHs	Eskom			
				• Extension of grades in Matloding P School	DoE			

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Manyeledi	09	Livestock Farming	<ul style="list-style-type: none"> Community Hall Water provision Electrification 	<ul style="list-style-type: none"> Electricity Extension 50 HHs 	Eskom			
				<ul style="list-style-type: none"> Water reticulation to new stands 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Renovation of Agelelang Thuto Primary 	DoE			
				<ul style="list-style-type: none"> Provision of RDP houses 	DLG&HS			
				<ul style="list-style-type: none"> Provision of livestock water 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Re-gravelling of the Road to Kokwana 	DWP&R			
				<ul style="list-style-type: none"> 				

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Mabone	09	Livestock Farming	<ul style="list-style-type: none"> • Electrification • VIP Toilets 	<ul style="list-style-type: none"> • Extension of 10 VIP toilets 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Water reticulation to new stand 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Provide 30 RDP Houses 	DLG & HS			
				<ul style="list-style-type: none"> • De-bushing 	DWP&R			
Kokwana	09	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • VIP Toilets • Community hall 	<ul style="list-style-type: none"> • Water extension to 35 HHs 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Maintenance of water pipes and stands 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Maintenance of water engine 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Renovation of Mabone P S 	DoE			

WARD 10

VILLAGES/TOWN SHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Morokweng	10	Livestock farming	<ul style="list-style-type: none"> • Electrification • Water provision • Community Hall • Sports facility • High Mast lights • Thusong Service Centre • RDP Houses • Renovation and extension of Morokweng Clinic • Extension of Agriculture Offices • Renovation of Morokweng Tribal Hall • VIP Toilets • Distribution of Blankets for Older People • Provision of Toiletries for Home based care 	<ul style="list-style-type: none"> • Extension of water stand-pipes to new stands for 1000 HHs 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Maintenance of current water stand-pipes 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Provision of Livestock water 	READ			
				<ul style="list-style-type: none"> • Maintenance of water Engines 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Electricity in-fills for 98 HHs and Extensions for 110 HHs 	Eskom			
				<ul style="list-style-type: none"> • Increase nurses in Morokweng clinic 	DoH			
				<ul style="list-style-type: none"> • Maintenance of Rabu Rabu and Keipatile Access roads 			KMLM	
				<ul style="list-style-type: none"> • Provision of RDP HOUSES for 100 HHs 	DLG & HS			
				<ul style="list-style-type: none"> • Extension of VIP toilets for 90 HHs 	Dr. R.S.M District Municipality			

VILLAGES/TOWN SHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
	10		<ul style="list-style-type: none"> Support Semphete Pottery (Purchased pottery material) 	<ul style="list-style-type: none"> Extension of High Mast lights (10) 	DoE		KMLM	
				<ul style="list-style-type: none"> Provision of FET College 				
				<ul style="list-style-type: none"> Construction of Access Road from Tinkie's shop – Keipatile primary access road 		KMLM		
Botsalano	10	Livestock farming	<ul style="list-style-type: none"> Construction of Clinic Tarred road from Morokweng Electrification Water provision Construction of High School Renovation of Tribal Hall VIP Toilets 	<ul style="list-style-type: none"> Access road from Morokwaneng Clinic to the main road 			KMLM	
				<ul style="list-style-type: none"> Tsholofelo supermarket-Maiketso access road 			KMLM	

VUILLAGES/TOWNS HIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/2 020)
Botsalano	10	Livestock farming	<ul style="list-style-type: none"> Construction of Clinic Tarred road from Morokweng Electrification Water provision Construction of High School Renovation of Tribal Hall VIP Toilets 	<ul style="list-style-type: none"> Extension of Secondary S & addition of Science and Commerce subject 	DoE			
				<ul style="list-style-type: none"> Access road from main road to Secondary school 				KMLM
				<ul style="list-style-type: none"> Conversion of a clinic into health center 	DoE			
				<ul style="list-style-type: none"> Provision of ATMs 				
				<ul style="list-style-type: none"> Provision of ICT Resources 	DoE			
				<ul style="list-style-type: none"> Provision of Security at clinic and schools 	DoE & DoH			
				<ul style="list-style-type: none"> Provision of sports facility 				KMLM
				<ul style="list-style-type: none"> Stock theft 	SAPS			
				<ul style="list-style-type: none"> Increase Nurses at Clinic 	DoH			

WARD 11

VILLAGES/TOWNS HIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Poutlane	11	Livestock Farming	<ul style="list-style-type: none"> VIP Toilets Electrification Fencing of Cemetery Renovation of Barakile P School 	<ul style="list-style-type: none"> Provision of water and reticulation 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Electricity extension for 10 HHs 	Eskom			
				<ul style="list-style-type: none"> 9 KM access road from Tseoge to Barakile P School 			KMLM	
				<ul style="list-style-type: none"> Provision of Livestock water 	READ			
				<ul style="list-style-type: none"> Provision of 60 RDP Houses 				
				<ul style="list-style-type: none"> Provision of 2 High Mast lights 			KMLM	
				<ul style="list-style-type: none"> Debushing of aliens plants 	DPW&R			
				<ul style="list-style-type: none"> EPWP Projects 	DPW&R		KMLM	

VILLAGES/TOWNS HIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Konke	11	Livestock Farming	<ul style="list-style-type: none"> • Electrification • VIP Toilets • Renovation of Makalaathutlwa P School • SASSA Pay point 	<ul style="list-style-type: none"> • Extension of water stand-pipes to new stands for 10 HHs 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Electricity extension for 15 HHs 	Eskom			
				<ul style="list-style-type: none"> • Provision of 10 RDP Houses 	DLG & HS			
				<ul style="list-style-type: none"> • Provision of Livestock water 	READ			
Mahakgwetla	11	Livestock Farming	<ul style="list-style-type: none"> • Electrification • VIP Toilets 	<ul style="list-style-type: none"> • Water Reticulation 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Electricity extension for 15 HHs 	Eskom			
				<ul style="list-style-type: none"> • Provision of 14 RDP Houses 	DLG & HS			
				<ul style="list-style-type: none"> • Signage of the village and streets 				
				<ul style="list-style-type: none"> • Upgrade of schools toilets (pit latrine) 				
				<ul style="list-style-type: none"> • Sanitation and electrification at Pay Point area 				

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Mahakgwetla	11	Livestock Farming	<ul style="list-style-type: none"> • Electrification • VIP Toilets 	• Water Reticulation	Dr. R.S.M District Municipality			
				• Electricity extension for 15 HHs	Eskom			
				• Provision of 14 RDP Houses	DLG & HS			
				• Frequent visit of mobile Clinic	DoH			
				• Provision of Tribal Hall				

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Gamontshonyane	11	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • Tared road from Morokweng • VIP Toilets • Renovation of Gamontshonyane Early learning Center 	<ul style="list-style-type: none"> • Extension of water pipes to new stands for 30 HHs 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Electricity infills for 20 HHs 	Eskom			
				<ul style="list-style-type: none"> • Maintenance of water Engines 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Change Diesel water engine to electricity • 24/7 Health services at Tseoge Clinic • Conduct Survey for Minerals 	Dr. R.S.M District Municipality			
Maheng	11	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • Extension of Secondary School • VIP Toilets • Community hall • Renovation of Maheng early learning Center 	<ul style="list-style-type: none"> • Provision of Livestock water 	READ			
				<ul style="list-style-type: none"> • Provide 30 RDP Houses 	DLG & HS			
				<ul style="list-style-type: none"> • Extension of water pipe stand 15 HHs 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Electricity infills for 15 HHs 	Eskom			

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Kibitwe	11	Mining and Farming	<ul style="list-style-type: none"> • Electrification • VIP Toilets 	• Completion of Tribal Hall	CATA			
				• Electricity infills for 15 HHs	ESKOM			
				• Provide 10 RDP houses	DLG&HS			
				• Extension of VIP toilets	Dr. R.S.M District Municipality			
Makalaathutlwa	11	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • Construction of Tshipietsile Secondary School • VIP Toilets 	• Provide 10 RDP Houses	DLG&HS			
				• 2 KM Access road from Tshipietsile Secondary School to Gamontshonyane main road			KMLM	
				• Extension of 15 VIP toilets	Dr. R.S.M District Municipality			
				• Renovation of Tshipietsile S School	DoE			
				• Inadequate supply of food in the school	DoE			
				• Provision of livestock handling facility	READ			

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Dihatswe	11	Livestock Farming	<ul style="list-style-type: none"> • Electrification • VIP Toilets • Provided support to Ribolola Talente Programme 	• Provide 10 RDP Houses	DLG&HS			
				• Extension of water pipe stand 15 HHs	Dr. R.S.M District Municipality			
				• Maintenance of water engine	Dr. R.S.M District Municipality			
Leeu-aar	11	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • VIP Toilets 	• Provision of Livestock water	READ			
				• Provide 15 RDP House	DLG & HS			
				• Maintenance of water Engines	Dr. R.S.M District Municipality			
				• Change Diesel water engine to electricity	Dr. R.S.M District Municipality			
				• Rehabilitation of sites used for construction of road and water reticulation	Dr. R.S.M District Municipality & DPW&R			
				• Need for frequent visits of Councilors		KMLM		

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Mosokatlhogo	11	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Fencing of Cemetery • VIP Toilets • Provision of Houses 	<ul style="list-style-type: none"> • Provide access from Mosokatlhogo cemetery to Botsalano main road 			KMLM	
				<ul style="list-style-type: none"> • Provide 10 RDP House 	DLG & HS			
				<ul style="list-style-type: none"> • Incomplete Houses 	DLG & HS			
				<ul style="list-style-type: none"> • Provision of Tribal Hall 	CATA			

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VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Tseoge	12	Mining and farming	<ul style="list-style-type: none"> • Electrification • Water provision • Community hall • Construction of Clinic • VIP Toilets • Building for Agriculture Office • Construction of Resource center • Renovation of Konke PS • Sports ground 	<ul style="list-style-type: none"> • Extension of water pipes to new stands for 50 HHs 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Electricity infills for 10 HHs and Extension for 20 HHs 	Eskom			
				<ul style="list-style-type: none"> • Provision of Livestock water 	READ			
				<ul style="list-style-type: none"> • Provide 60 RDP Houses 	DLG & HS			
				<ul style="list-style-type: none"> • Maintenance of water Engines 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Resolve Dolomitic issues & construct 34 RDP House 	DLG&HS			
				<ul style="list-style-type: none"> • Renovate and Utilize abandoned Building as a Library 	DoE			
				<ul style="list-style-type: none"> • Provide 24/7 health services in Tseoge Clinic 	DoH			

VILLAGES/TOWNS/ SMALL-DORPIE	WARD	POSSIBLE OPPORTUNITIES	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	RESPONSIBLE DEPARTMENT	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Bray	12	Tourism	<ul style="list-style-type: none"> Paving of Bray Access Roads Fencing of Bray Cemetery Community Hall Electrification Water provision Procured Goats for Bray Goat Project Provision of High Mast lights Community Health Center in Bray Library in Tosca RDP Houses 	<ul style="list-style-type: none"> Extension of water stand-pipes to new stands 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Maintenance of current water stand-pipes 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Electricity in-fills to 30 HHs and Extensions to 40 HHs 	Eskom			
				<ul style="list-style-type: none"> Maintenance of water Engines 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Energizing of 10 High-Mast lights 	Eskom			
				<ul style="list-style-type: none"> Construction of 450 low cost Housing 	DLG & HS			
				<ul style="list-style-type: none"> Completion of 40 KM tarred road from Jakkalskop to Bray 	DPW & R			
				<ul style="list-style-type: none"> Lerner's transport from around farms 	DoE/DCS&TM			

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Makabole	12	Livestock Farming	<ul style="list-style-type: none"> • Electrification • VIP Toilets • Provision Water • Lokgeng P S • Renovation of Early center Sacrifice 	• Extension of water pipes to new stands for 50 HHs	Dr. R.S.M District Municipality			
				• Electricity infills for 50 HHs and Extension for 70 HHs	Eskom			
				• Provision of Livestock water	READ			
				• Provide 200 RDP House	DLG & HS			
				• Maintenance of water Engines	Dr. R.S.M District Municipality			
				• Provide Skill Development	FEED			
				• Provide mobile clinic	DoH			
				• Provide SASSA Pay-Point	SASSA			
				• Change Diesel water engine to electricity	Dr. R.S.M District Municipality			

VILLAGES/TOWNSH IPS/ SMALL-DORPIE	WAR D	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Tseng	12	Livestock Farming	<ul style="list-style-type: none"> • Electrification • VIP Toilets • Provision of water • Renovation of Mogomotsi P S • Construction of Disability School 	• Electricity infills for 10 HHs and Extension for 15 HHs	Eskom			
				• Provision of 30 RDP Houses	DLG&HS			
				• Need 24Hours health services at Tseoge Clinic	DoH			
				• Community Hall				KMLM
				• Provision of Auction Bay	READ			
				• Maintenance of Leaking Taps	Sedibeng water			
				• Maintenance of gravel roads that connect De Aar, Tseng, Bailele and Dikhudu villages	DPW&R			
				• Fencing of Grave yard			KMLM	

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Lokgeng	12	Livestock Farming	<ul style="list-style-type: none"> • Electrification • VIP Toilets • Provision of water 	<ul style="list-style-type: none"> • Extension of water stand pipes for 15 HHs 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Provision of Livestock water • Electricity extension for 80 HHs & infills for 70 HHs 	READ			
				<ul style="list-style-type: none"> • Provide 10 RDP Houses 	DLG & HS			
				<ul style="list-style-type: none"> • Maintenance of water Engines • Provision of SASSA pay point 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Change Diesel water engine to electricity 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Provision of Mobile clinic 	DoH			
				<ul style="list-style-type: none"> • Cell phone network coverage 	Communication			
				<ul style="list-style-type: none"> • Provision of a Police station 	DCS&TM			
				<ul style="list-style-type: none"> • Provision of Sports Facility 				KMLM
				<ul style="list-style-type: none"> • Community hall 				KMLM
				<ul style="list-style-type: none"> • 				

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Setabeng	12	Livestock Farming and Mining	<ul style="list-style-type: none"> • Electrification • Provision of Water • Community hall • VIP Toilets • RDP Houses • • 	<ul style="list-style-type: none"> • Electricity infills for 20 HHs and Extension for 10 HHs 	Eskom			
				<ul style="list-style-type: none"> • Resuscitation of Setabeng Women Cooperative(Fencing, Polish making and candle making) 	READ			
				<ul style="list-style-type: none"> • Provision of Livestock water 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Provision of 15 RDP House 	DLG&HS			
				<ul style="list-style-type: none"> • Maintenance of water Engines 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Maintenance of gravel road to Tseoge 	DPW&R			
				<ul style="list-style-type: none"> • 24/7 Health Services at Setabeng Clinic and Maintenance 	DoH			
				<ul style="list-style-type: none"> • Extension of water taps to 200m RDP standard 	Dr. R.S.M District Municipality			

VUILLAGES/TO WNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Setabeng	12	Livestock Farming and Mining	<ul style="list-style-type: none"> • Electrification • Provision of Water • Community hall • VIP Toilets • RDP Houses • • 	• De-bushing of farming camps	READ			
				• Registration and provision of capital for Youth Cooperatives (Livestock, Bakery, Saloons	FEED			
				• Business Skills Development for youth	DLG & HS			
				• Building of Early Childhood Development centre (ECD)	DoS			
				• Provision of Sporting Facilities				KMLM
				• Access to ICT Services	Office of the premier			
				• Building of an orphanage	DoH			
				• SASSA Mobile Service points	SASSA			

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Vorstershoop(farm area)	12	Land Tourism	<ul style="list-style-type: none"> Library 	<ul style="list-style-type: none"> Provision of Land for settlement 	READ			
				<ul style="list-style-type: none"> Provision of 40 RDP Houses 	DLG&HS			
				<ul style="list-style-type: none"> Provision of Clinic 	DoH			
				<ul style="list-style-type: none"> Provision of Water 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Provision of Electricity 	Eskom			
				<ul style="list-style-type: none"> Provision of VIP Toilets 	Dr. R.S.M District Municipality			

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VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Tlakgameng	13	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • Renovation of tribal hall • Extension of High school • Library • Sports facility • Tarred road from Ganyesa • Thusong Service center • RDP Houses 	• Extension of water stand-pipes to new stands for 150 HHs	Dr. R.S.M District Municipality			
				• Maintenance of current water stand-pipes	Dr. R.S.M District Municipality			
				• Provision of Livestock water	READ			
				• Maintenance of water Engines	Dr. R.S.M District Municipality			
				• Electricity in-fills for 90 HHs and extension of 50 HHs	Eskom			
				• Increase of nurses in Tlakgameng clinic	DoH			
				• Provision of High mast lights (35 high mast lights)		KMLM		
				• Provision of 100 RDP Houses	DLG & HS			
				• Provision of Shupu Primary Access road			KMLM	

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Tlakgameng	13	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • Renovation of tribal hall • Extension of High school • Library • Sports facility • Tarred road from Ganyesa • Thusong Service center • RDP Houses 	<ul style="list-style-type: none"> • Monitoring of social and economic projects by government 	Office of the Premier			
				<ul style="list-style-type: none"> • Provision of support services for cultural and other artists including access to funding (Lottery) 	CATA			
				<ul style="list-style-type: none"> • Road infrastructure that will promote access to markets (Mafikeng through Setlagole and Vryburg Roads) 	DPW&R			
				<ul style="list-style-type: none"> • Access to information on social and economic opportunities 	Office of the Premier			
				<ul style="list-style-type: none"> • Development of a shopping centre to encourage circulation of money within the village 	FEED & KMLM			
				<ul style="list-style-type: none"> • 				

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Tlakgameng	13	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • Renovation of tribal hall • Extension of High school • Library • Sports facility • Tarred road from Ganyesa • Thusong Service center • RDP Houses 	<ul style="list-style-type: none"> • Building of a school at Garathebe Section 	DoE			
				<ul style="list-style-type: none"> • Incomplete electrification project at Morakile Section 	Eskom			
				<ul style="list-style-type: none"> • Fencing of grazing land project incomplete 	DPW&R			
				<ul style="list-style-type: none"> • Unoccupied RDP Houses vandalised 	Office of the Premier			
				<ul style="list-style-type: none"> • Tunnel and drainage system on the main road 	FEED & KMLM			
				<ul style="list-style-type: none"> • Under-utilisation of the available resources (Multi-purpose centre and the candle making building) 		KMLM		

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VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Moswana	14	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • Renovation of Moswana P.S • Community Hall • VIP Toilets • Provided Support to Itshupeng Batswana crafters 	<ul style="list-style-type: none"> • Extension of water stand-pipes to new stands for 100 HHs 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Maintenance of current water stand-pipes 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Provision of Livestock water 	READ			
				<ul style="list-style-type: none"> • Maintenance of water Engines 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • 10 KM Tarred road from Moswana to Ganyesa (Phaposane road) 	DPW & R			
				<ul style="list-style-type: none"> • Provision of Grazing land 	READ			
				<ul style="list-style-type: none"> • Establishment of Youth Development centre. 	Office of the Premier			
				<ul style="list-style-type: none"> • 				

VILLAGES/TOWNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Goodwood	14	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • Community Hall • VIP Toilets • 	<ul style="list-style-type: none"> • Extension of water stand-pipes to new stands for 70 HHs 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Maintenance of current water stand-pipes 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Provision of Livestock water 	READ			
				<ul style="list-style-type: none"> • Maintenance of water Engines 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Provision of 10 High mast lights 			KMLM	
				<ul style="list-style-type: none"> • Learner Transport 	DCS&TM			
				<ul style="list-style-type: none"> • Clinic 	DoH			
Austrey	14	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • Community Hall • Clinic • Construction of Sports facility at Austrey P.S • VIP Toilets 	<ul style="list-style-type: none"> • Extension of water stand-pipes to new stands for 60 HHs 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Maintenance of current water stand-pipes 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Provision of Livestock water 	READ			

VUILLAGES/TO WNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Austrey	14	Livestock Farming		<ul style="list-style-type: none"> Maintenance of water Engines 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Provision of 15 High mast lights 			KMLM	
				<ul style="list-style-type: none"> Maintenance of Community hall 		KMLM		

Ward 15

VUILLAGES/TO WNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Magabue	15	Livestock Farming	<ul style="list-style-type: none"> • Electrification • Water provision • Community Hall • VIP Toilets • Provide support to Peace Reratile projects 	<ul style="list-style-type: none"> • Extension of water stand-pipes to new stands for 70 HHs 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Maintenance of current water stand-pipes 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Provision of Livestock water 	READ			
				<ul style="list-style-type: none"> • Maintenance of water Engines 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> • Provision of 5 High mast lights 			KMLM	
				<ul style="list-style-type: none"> • Mobile clinic 	DoE			

VUILLAGES/TO WNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Tlapeng	15	Livestock Farming	<ul style="list-style-type: none"> • Community hall • VIP Toilets • Electrification • Water provision • 	• Maintenance of water Engines	Dr. R.S.M District Municipality			
				• Provision of 10 High mast lights				KMLM
				• Access road from Ganyesa- Madinonyane road to Raditshane Secondary school				KMLM
				• Electricity Infills for 50 HHS	Eskom			
				• Electricity Extension for 70HHs	Eskom			
				• Extension of water pipes to 20 HHs	Dr. R.S.M District Municipality			
				• Provision of 80 RDP houses	DLG&H			
				• 24/7 Services at Tlapeng Clinic	DoH			

VUILLAGES/TO WNSHIPS/ SMALL-DORPIE	WARD	Possible opportunities	PROJECT IMPLEMENTED SINCE 1994 TO DATE	REMAINING CHALLENGES	Responsible Department	MUNICIPALITY'S PLANS		
						SHORT (2016/2017)	MEDIUM (2017/18 – 2018/19)	LONG (2019/20)
Ganyesa(Por tion)	15	Livestock Farming	<ul style="list-style-type: none"> Electricity Water Sanitation 	<ul style="list-style-type: none"> Provision of 255 RDP Houses 	DLG&H			
				<ul style="list-style-type: none"> Electricity infills and extension to 86 HHs 	Eskom			
				<ul style="list-style-type: none"> Monnaaphang-Parkin's to Nazarene church Access Road 			KMLM	
				<ul style="list-style-type: none"> Huhudi Mawethu Butchery access road 			KMLM	
Malemba (Farm Area)	15	Land	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Provision of Land for settlement 	READ			
				<ul style="list-style-type: none"> Provision of RDP house 	DLG&H			
				<ul style="list-style-type: none"> Provision of Water 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Provision of VIP Toilets 	Dr. R.S.M District Municipality			
				<ul style="list-style-type: none"> Provision of Electricity 	Eskom			

National Development Plan (NDP)

The municipal IDP development is informed by the National Development Plan and its six pillars namely:

1. Mobilizing of all South Africans around a Programme to eliminate poverty and reduce inequality
2. Active engagement of the citizens in their own and the country's development
3. Expansion of the economy through the promotion of exports, the creation of more jobs and making growth inclusive.
4. Enhancement and mobilization and building of key capabilities
5. Building a capable and developmental state
6. Fostering of strong leadership through society with leaders from all sectors working together to resolve problems

Linkages of the IDP AND NDP

Key Chapters for NW	KPA
Building a capable and developmental state (strengthen accountability and coordination by government)	Institutional Transformation and organizational development Good Governance and Public Participation Financial Viability and Management
Economy and employment (job creation in all sectors by ensuring stability)	Local Economic Development Basic Service Delivery
Improving education, Training and Innovation	Institutional Transformation and organizational development
Fighting corruption	Good Governance and Public Participation Financial Viability and Management

LOCAL IDP FRAMEWORK

IDP PROCESSES FOR MUNICIPALITY

STAGES IN THE IDP/BUGETD/PMS PROCESS	PROCESS	RESPONSIBILITY	TIME FRAME
Analysis/ Planning	Public participation meetings/ Community Based Planning at ward / village level	<ul style="list-style-type: none">Public Participation,IDP/PMS Unit	Start September-End Nov 2017
	Institutional Analysis	<ul style="list-style-type: none">Municipal Manager	End September 2017
Strategies Phase	Review budget related policies e.g. Tariff; Credit & Debtors control management, Rates, Indigent.	<ul style="list-style-type: none">CFO	Start December 2017-End February 2018
	Link KPA's and Objectives Perform a Gap Analysis	<ul style="list-style-type: none">IDP Manager/ Unity	End October 2017
	Determine Strategies and Development Objectives		
	PERFORMANCE MANAGEMENT PROCESS		
	Table 2016/2017 Annual Performance Report before Council	<ul style="list-style-type: none">Municipal Manager /IDP Manager	End August 2017
	Submit the 2017-18 IDP process plan to council Submit the 2016/2017 Annual Performance Report to office of the Auditor General	<ul style="list-style-type: none">Municipal Manager / IDP Manager	

STAGES IN THE IDP/BUGETD/PMS PROCESS	PROCESS	RESPONSIBILITY	TIME FRAME
	First quarter performance review	Municipal Manger/IDP Manager	October 2017
Projects Integration Phase	IDP PROCESS		Start December 2017– End February 2018
	Designs of project proposals, setting of project objectives, targets and indicators	All Directorates	
	Presentation of integrated programmes and projects by departments to the IDP	IDP Steering Committee/ IDP/PMS Manager/Unity	End February 2018
	Integration of sector plans into the IDP to address community basic service needs e.g. water, roads, electricity etc.	IDP Steering Committee/ IDP Representative Forum	February 2018
	Alignment of IDP with National and Provincial Plans	IDP Steering Committee	Start February-Mid March 2018
	Present the Draft IDP to the IDP Steering Committee	IDP Manager	Mid-March 2018
	Table Kagisano Molopo Local Municipality's reviewed Draft IDP	Kagisano Molopo Local Municipal council	End March 2018
	Advertise the draft IDP for Comments	IDP Manager	Start April 2018

STAGES IN THE IDP/BUGETD/PMS PROCESS	PROCESS	RESPONSIBILITY	TIME FRAME
Projects Integration Phase	Budget Process		
	Revision of the 2016/2017 approved MTREF (operating and capital budget) for adjustments	CFO	Start November 2017-End January 2018
	Consolidation, integration and prioritisation of projects submitted in accordance with the IDP priorities.	CFO	End February 2018
	Prepare draft budget and the projections for the outer years (MTREF).	CFO	
	PERFORMANCE MANAGEMENT PROCESS		
	Table 2016/2017 Annual Report before Council	Mayor	End January 2018
	Report on current year's budget implementation Mid-year budget and performance assessment sec 72 of the MFMA.(Second Quarter review)	Municipal Manager	End January 2018

Approval Phase	IDP PROCESS		
	Advertise the schedule for community consultative meetings	Municipal Manager/IDP Manager	Start April 2018
	2nd community consultative meetings at ward level with key stakeholders, Provincial and National Departments, Traditional Authorities, & others	Mayor Public Participation	Start April –End April 2018
	Consolidation of feedback from public participation process and incorporate thereon into the Final IDP	IDP Steering Committee	Mid May 2018
	Present the consolidated IDP to the IDP Steering Committee	IDP Manager	Mid-May 2018
	Tabling of the Final IDP to the Executive Committee	Municipal Manager	End May 2018
	Table the Final 2017-2018 IDP to Council for Approval	Mayor	End May 2018
	Advertise the Approved IDP	Municipal Manager/ IDP Manager	Start June 2018
	Submit the approved IDP to the MEC of Local Government & National Treasury within 10 Days after Approval	Municipal Manager/IDP Manager	Mid-June 2018
	BUDGET PROCESS		

	Tabling of adjustments budget before Mayoral Committee	Municipal Manager	End January 2018
	Tabling of adjustment budget before Council	Mayor	End January 2018
Stages in the IDP/BUGETD/PMS PROCESS	PROCESS	RESPONSIBILITY	TIME FRAME
Approval Phase	PERFORMANCE MANAGEMENT PROCESS		
	Tabling revised 2017/2018 SDBIP	Municipal Manager	End January 2018
	Public Participation and consolidation of the feedback on the 2016/2017 Annual Report	MPAC	End February- 2018
	Table oversight report to Council after consideration of the 2016/17 Annual Report	MPAC	
	Submit the annual report and oversight report to provincial legislature	Municipal Manager	

	Make public the oversight report within seven (7) days of the adoption of the annual report.	Municipal Manager	Mid-April 2018
	Third Quarter Performance review	Municipal Manager	End April 2018
	Submit the 2018/2019 SDBIP to Mayor	Municipal Manager	End June 2018
	Submit the 2018/2019 Performance Agreements to the Mayor	Municipal Manager	End June 2018

MONITORING PROCESSES

The following are key activities that need to take place:

Activity	Timeframe (Deadline) of Activity.	Timeframe to report on or referred to.	Finance	IDP	PMS/SDBIP	Admin	Resolution	Responsible Person/s and/or Portfolio	Reference to Legislation.
June 2017									
May Monthly Budget Statement.	12 Jun 2017	May 2017	X					CFO	MSyA 41 and MFMA 71
Give notice to the public w.r.t. IDP & Budget Approval.	16 Jun 2017	2017/2018 Fin Year	X	X				MM	
Approval of SDBIP by the Mayor.	30 Jun 2017				X			Mayor	MFMA 53 (1)
Approved 2017/18 IDP and Budget submitted to the MEC for Local Government, the National and Provincial Treasury, OAG, The Legislature and RSM DM.	12 June 2017	2017/2018 IDP	X	X				Council	MSyA 25
The community is given notice in the media that the IDP and Budget have been adopted and that copies and extracts of the plan are available for public inspection.	12 Jun 2017	2017/2018 IDP	X	X				Mayor	

Activity	Timeframe (Deadline) of Activity.	Timeframe to report on or referred to.	Finance	IDP	PMS/SDBIP	Admin	Resolution	Responsible Person/s and/or Portfolio	Reference to Legislation.
Approved IDP and budget are published on the Municipal website.		2017/2018 IDP	X	X				Com. Officer	
Top Layer SDBIP (to be approved by the Mayor)	26 Jun 2017	2017/2018 Fin Year	X	X	X			MM & Mayor	MFMA 53
Functionality of Ward Committees report		2017/2018 Fin Year						Speaker	
Customer Care Survey					X			MM	
July 2017									
June Monthly Budget Statement.	10 Jul 2017	Jun 2017	X					CFO	
Publish the Top Layer SDBIPs & sign Performance Agreements with Sect.57 managers to ensure that it can be published within 14 days after the approval of the SDBIP.	3 rd Jul 2017	2017/2018 Fin Year	X	X	X			Mayor, MM and Sect 57 Mans	MFMA 53 (3)
Fourth quarter report on budget implementation to council.	30 Jul 2017	Apr to Jun 2017	X					CFO & Mayor	MFMA 52
IDP Framework & process plan to be tabled by the Mayor to Council 10 months before the start of the next Fin Year.	30 August 2017	2017/2018 Fin Year	X	X				Mayor	MFMA 21

Activity	Timeframe (Deadline) of Activity.	Timeframe to report on or referred to.	Finance	IDP	PMS/SDBIP	Admin	Resolution	Responsible Person/s and/or Portfolio	Reference to Legislation.
August 2017									
July Monthly Budget Statement.	07 Aug 2017	Jul 2017	X					CFO	
IDP Steering Committee Meeting	03 Aug 2017	2017/2018 Fin Year		x				IDP Manager	MSyA
Annual Review:									MFMA 126 MSyA 46
• Draft Performance Report.	28 Aug 2017	2016/2017 Fin Year			X			HODs & MM	
• Financial Statements.	28 Aug 2016	2016/2017 Fin Year	X					CFO	
Submit Financial Statements & Draft Annual Report to OAG within 2 months after the end of the Fin Year.	28 Aug 2016	2016/2017 Fin Year	X					CFO & MM	MFMA 126
Submit annual evaluation of Section 57 managers to Council.		2016/2017 Fin Year			X			MM	
September 2017									
August Monthly Budget Statement.	11 Sep 2017	Aug 2017	X					CFO	
Community Satisfaction Survey.	25 Sep 2017	2016/2017 Fin Year			X			Corporate Serv.	PMS Framework
Community Based Planning Process (Analysis Phase)	Sep – Oct 2017	2017/2018 Fin Year		x				IDP Managers	

Activity	Timeframe (Deadline) of Activity.	Timeframe to report on or referred to.	Finance	IDP	PMS/SDBIP	Admin	Resolution	Responsible Person/s and/or Portfolio	Reference to Legislation.
Internal Audit Committee Meeting	25 Sep 2017	2016/2017 Fin Year			X				
October 2017									
September Budget Statement.	10 Oct 2017	Sep 2017	X					CFO	
Support the 2016/2017 Audit process by the OAG.		2016/2017 Fin Year	X		X			MM/CFO	
1st Quarter review of section 57 employees.	30 Oct 2017	Jul to Sep 2017			X			MM	PPMR 14 (2)
1st Quarter report on budget implementation.	30 Oct 2017	Jul to Sep 2017			X				MFMA 52 and 166
November 2017									
October Monthly Budget Statement.	06 Nov 2017	Oct 2017	X					CFO	
Receive the 2016/2017 Audit Report from OAG.	30 Dec 2017	2016/2017 Fin Year	X					CFO & MM	

Activity	Timeframe (Deadline) of Activity.	Timeframe to report on or referred to.	Finance	IDP	PMS/SDBIP	Admin	Resolution	Responsible Person/s and/or Portfolio	Reference to Legislation.
December 2015									
November Monthly Budget Statement.	11 Dec 2016	Nov 2017	X					CFO	
Submit 2016/2017 Audit Report to Council.	23 Jan 2018	2016/2017 Fin Year	X					CFO	
Activity	Timeframe (Deadline) of Activity.	Timeframe to report on or referred to.	Finance	IDP	PMS/SDBIP	Admin	Resolution	Responsible Person/s and/or Portfolio	Reference to Legislation.
January 2018									
December Monthly Performance Report.	19th Jan 2018	Dec 2017			X			HODs	MSyA 41 and MFMA 71
December Monthly Budget Statement.	10th Jan 2018	Dec 2017	X					CFO	
Mayor tables Annual Report to Council.	Within 7 months after Fin Year end	2016/2017 Fin Year	X		X			Mayor	MFMA 121 & 127
Copies of the Annual report are submitted to the National and Provincial Treasury Departments, OAG, Legislature and the Department of Local Government.	31 Jan 2018	2016/2017 Fin Year	X		X			MM	

MM publicizes Annual Report and invites community representations.	07TH Feb 2018	2016/2017 Fin Year	X		X			MM	
2nd Quarter report on budget implementation to Council.	19 Jan 2018	Oct to Dec 2017	X					Mayor & MM	MFMA 52 and 166
Mid-year Budget and Performance Assessment reports	16- 19 Jan 2018	July to Dec 2017	X					Mayor & MM	
February 2018									
January Monthly Budget Statement.	16 Feb 2018	Jan 2018	X					CFO	
Produce draft 2017/2018 IDP priority balanced scorecards, Programmes, and budgets. (See IDP Phases)	21 Feb 2018	2018/2019 Fin Year	X	X	X			MM	MFMA 129
IDP Steering Committee Meeting	23 Feb 2018	2018/2019 Fin Year		x				MM; IDP Manager	
Submit Implementation Schedule to MIG	23 Feb 2018	2018/2019 Fin Year						Dir. Tech. Serv.	DoRA
March 2017									
Local IDP Rep Forum Meeting to confirm the needs as contained in the draft IDP 2018/2019	08 Mar 2018	2018/2019 Fin Year		x				IDP Manager	
February Monthly Budget Statement.	7 Mar 2018	Feb 2018	X					HODs	

Tabling of the draft 2018/2019 IDP	30 Mar 2018	2018/2019 Fin Year		x				Council	
Council adopts the 2016/2017 Annual AG Report.	28 Mar 2018	2016/2017 Fin Year			X		X	Council	
Council adopts the 2016/2017 Oversight Report.	28 Mar 2018	2016/2017 Fin Year			X		X	Council	
April 2018									
March Monthly Budget Statement.	09 April 2018		X					CFO	
3rd Quarter reports on budget implementation to council.	25 April 2018	Jan to Mar 2018	X					Mayor, MM, CFO	
3rd Quarter review of section 56 employees.	24 /25 April 2018	Jan to Mar 2018			X			MM	MSyA 16 and MFMA 22
Publish the 2018/2019 IDP & Budget for public comments & input.	30 April 2018	2018/2019 Fin Year	X	X				MM	
Submit annual draft IDP and Budget to National and Provincial Treasury, other municipalities and prescribed organs of state.	11 April 2018	2018/2019 Fin Yea		X				MM	MFMA 23
Committee of Council conducts public hearings on the budget.	24 - 27 April 2018	2018/2019 Fin Year	X					Council	

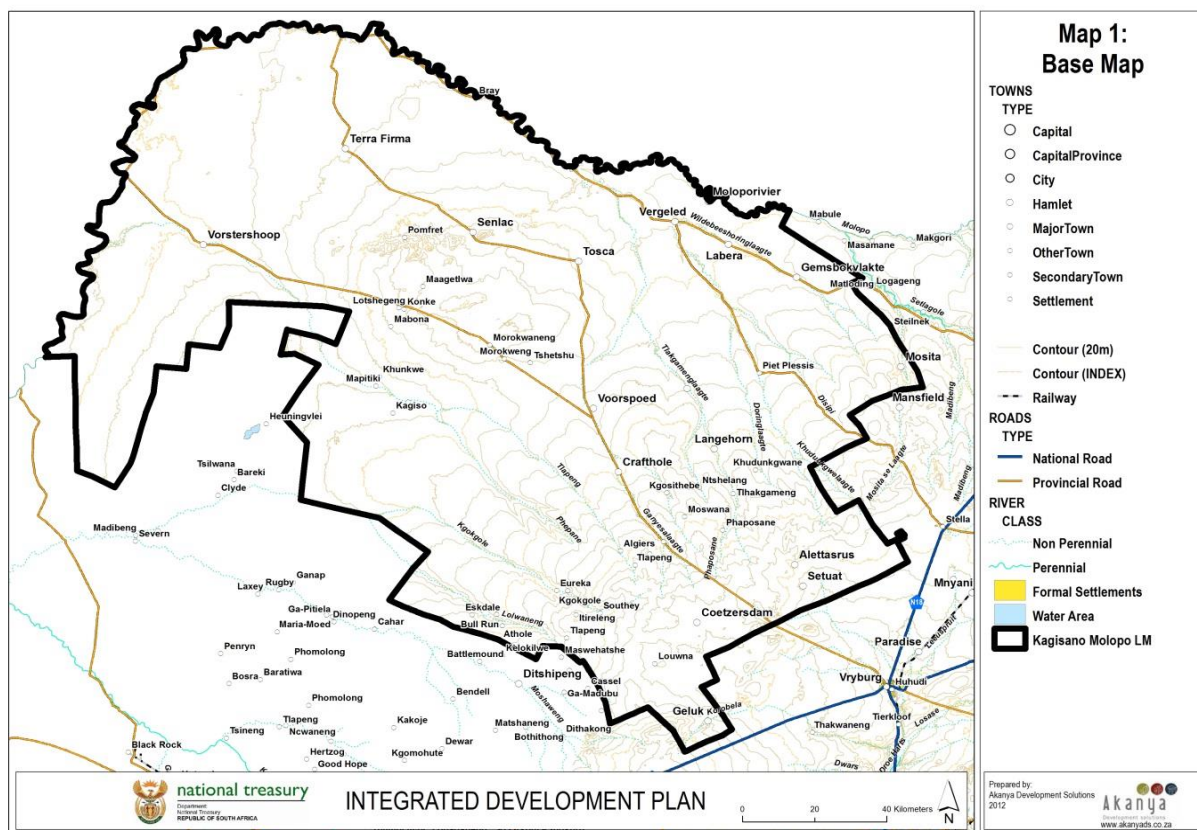
MM submits minutes of the Annual Report meeting to the National and Provincial Treasury, OAG, Legislature and the Department of Local Government.	25 April 2018	2016/2017 Fin Year			X			MM	MFMA 52 and 166 PPMR 14 (2)
May 2018									
Publish the Oversight Report.	08 May 2018	2017/2018			X			MM	
April Monthly Budget Statement.	09 May 2018	Apr 2017	X					CFO	
IDP Steering Committee Meeting	05 May 2017	2016/2017 Fin Year		x				IDP Manager	
Mayor tables the Final 2018/2019 IDP & Budget for approval.	30 May 2018	2017/2018 Fin Year	X	X				Mayor	
June 2018									
May Monthly Budget Statement.	05 Jun 2018	May 2018						CFO	
Approved 2018/2019 IDP and Budget submitted to the MEC for Local Government, the National and Provincial Treasury, OAG, The Legislature and XDM.	13 Jun 2018	2018/2019 Fin Year	X	X				Council	MSyA 25

The community is given notice in the media that the IDP and Budget have been adopted and that copies and extracts of the plan are available for public inspection.	15 Jun 2018	2018/2019 Fin Year	X					Mayor	
Approved IDP and budget are published on the Municipal website.	09 Jun 2018	2018/2019 Fin Year	X	X				MM	
Draft Performance Plans & Agreements for the MM and Senior Managers.	12 Jun 2018	2018/2019 Fin Year	X	X	X			MM & Mayor	
A summary of the plan is published in booklet form and distributed to members of the public.	19 Jun 2018	2018/2019 Fin Year	X	X				Corporate Services	MFMA 69
Draft Top Layer SDBIP (to be approved by the Mayor)	19 Jun 2018	2018/2019 Fin Year	X	X	X			MM & Mayor	MFMA 53
Functionality of Ward Committees report		2017/2018 Fin Year				X		Speakers office	
July 2018									
4 th Quarter review of section 57 employees.	26/27 July 2018	Apr 2018 to Jun 2018			X			MM	MSyA 16 and MFMA 22

SITUATIONAL ANALYSIS

This section gives an overview regarding the current situation in the Kagisano-Molopo Local Municipality, in terms of:

- Spatial structure
- Demographics
- Main economic sectors and trends
- Access to services and housing
- Environmental assets / potential



Kagisano-Molopo Local Municipality – Spatial Development Framework

Spatial Development Framework

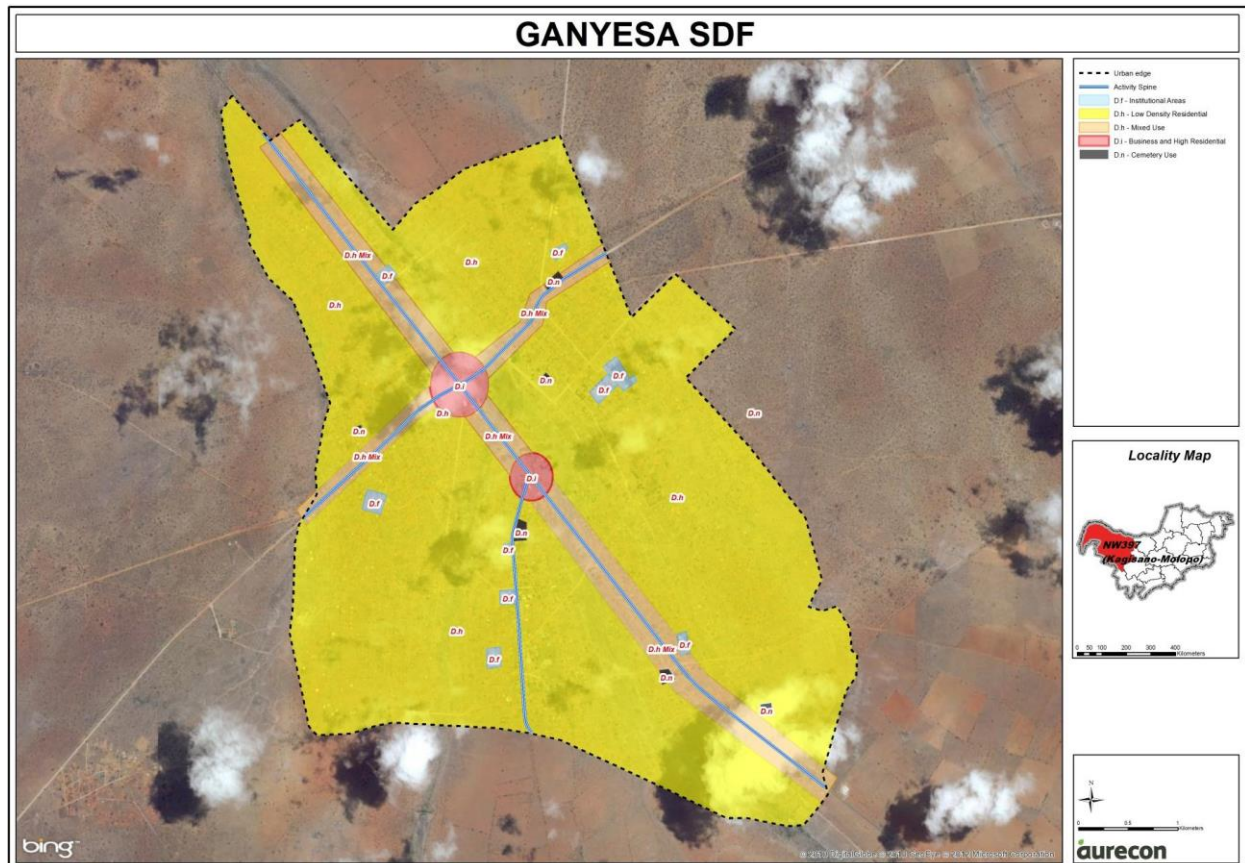
The following applies to the nodes identified in Kagisano-Molopo:
Table 1: Ganyesa (Local Node)

Name of settlement:	Ganyesa
Type of settlement:	Rural village
Nodal order:	Local Node
Development proposals: (See the map below)	

- ☐ Limit further expansion of the area.
- ☐ Focus on basic level of services only.
- ☐ Focus activities, public amenities and social services along the R378

- ☐ Focus on improved linkages with surrounding nodes
- ☐ Development should not diminish the rural nature of the area
- ☐ Focus should be on the creation of small business opportunities for local development

Spatial Structure



Kagisano-Molopo Local Municipality – Spatial Development Framework

Table 2: Morokweng (Local service Centre)

Name of settlement

Morokweng:

Type of settlement:

Morokweng

Nodal order:

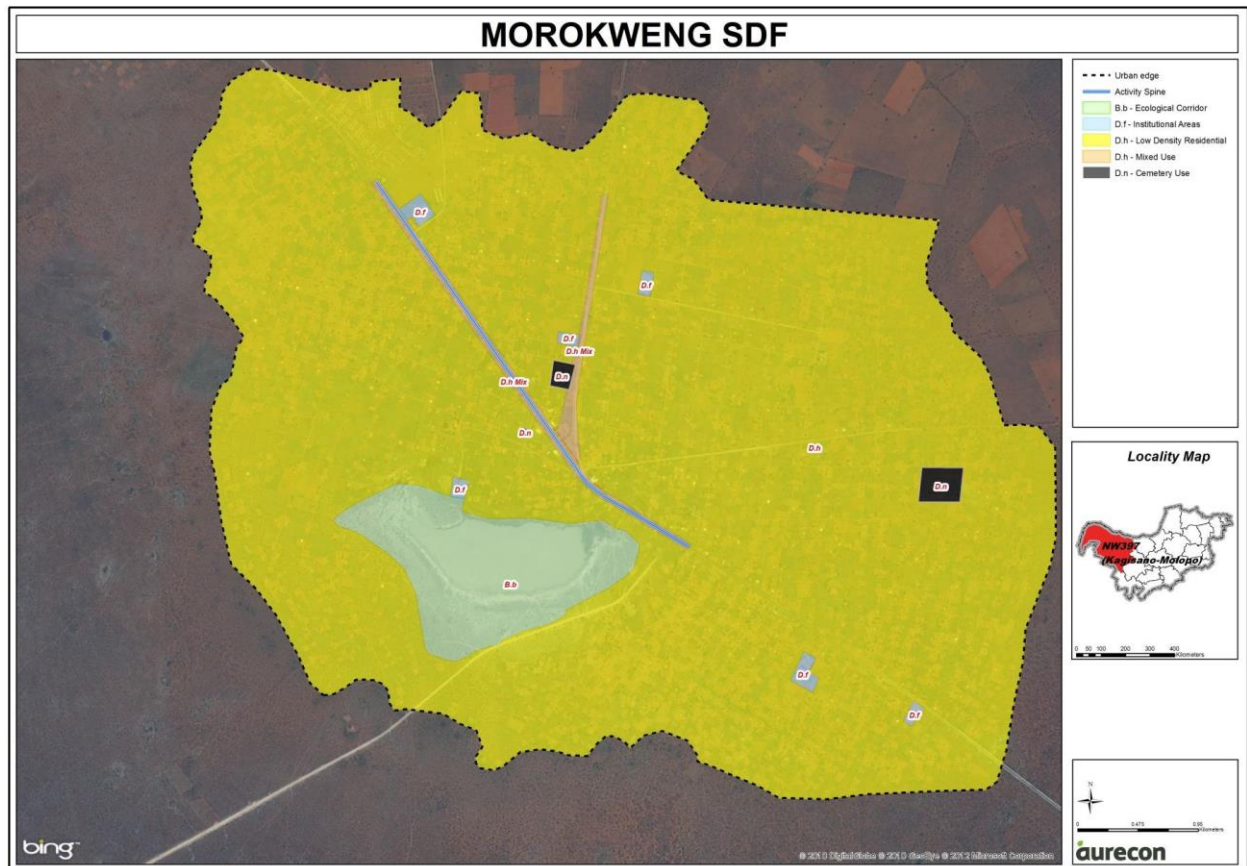
Rural village

Local service centre

Development proposals: (See the map below)

- ☐ Limit further expansion of the area.
- ☐ Focus activities, public amenities and social services along the R379.
- ☐ Focus on improved linkages with surrounding nodes
- ☐ Development should not diminish the rural nature of the area
- ☐ It is suggested that talks should be held regarding the formalisation of Morokweng. Planning, development, attracting of investment, implementation of services and provision of infrastructure can only happen if the node has been formalised. This is subject to a tribal resolution.
- ☐ Until village is formalised focus should be on providing at least basic level of services.

Map 2: Morokweng Local SDF Map



Kagisano-Molopo Local Municipality – Spatial Development Framework

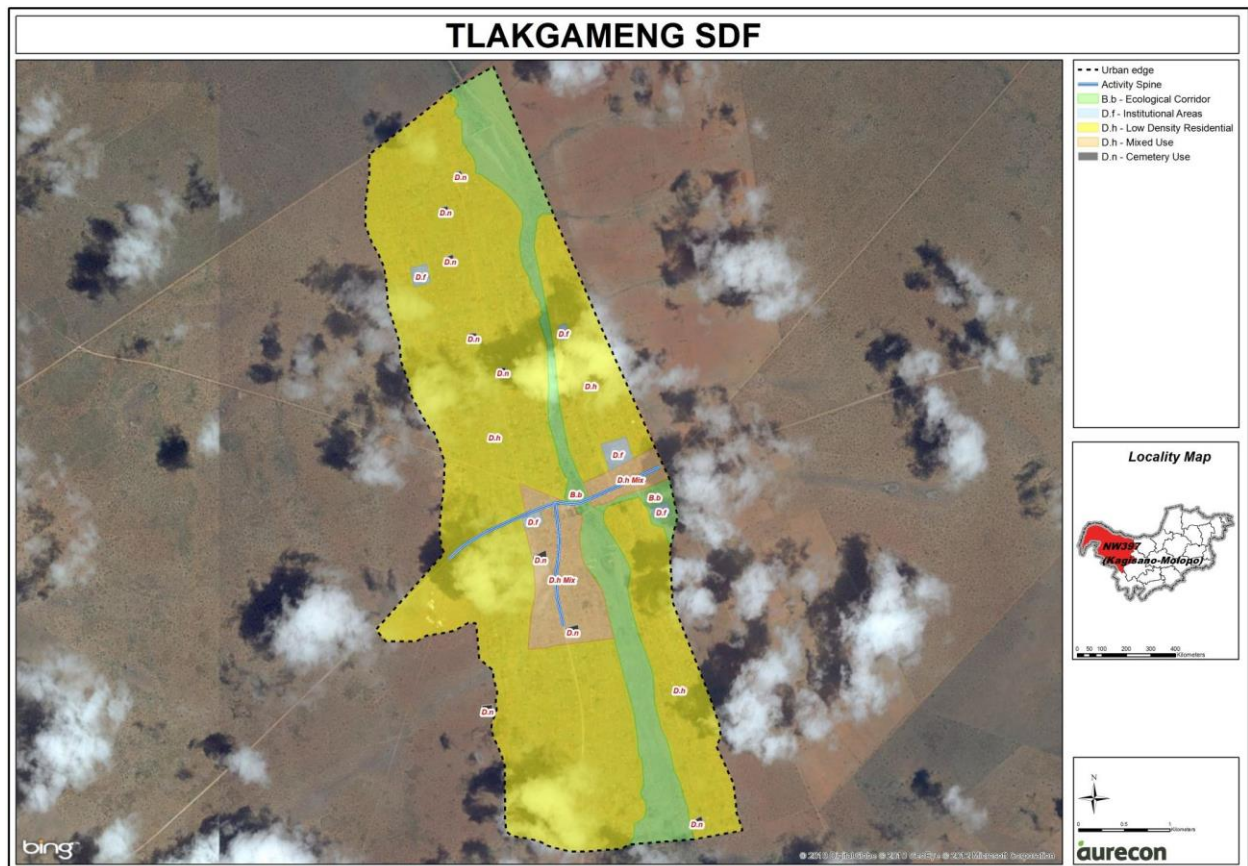
Table 3: Tlaskgameng (Local Service Centre) Name of settlement:

Type of settlement: Tlaskgameng
Rural village
Nodal order: Local service centre

Development proposals: (See the map below)

- ☐ Limit further expansion of the area.
- ☐ Focus on basic level of services only.
- ☐ Focus activities, public amenities and social services along the R378.
- ☐ Focus on improved linkages with surrounding nodes.
- ☐ Development should not diminish the rural nature of the area.
- ☐ Focus should be on the creation of small business opportunities for local development.

Map 3: Tlakgameng Local SDF Map



Kagisano-Molopo Local Municipality – Spatial Development Framework

Table 4: Piet Plessis (Local Service Centre) **Name of settlement:**

Piet Plessis

Type of settlement:

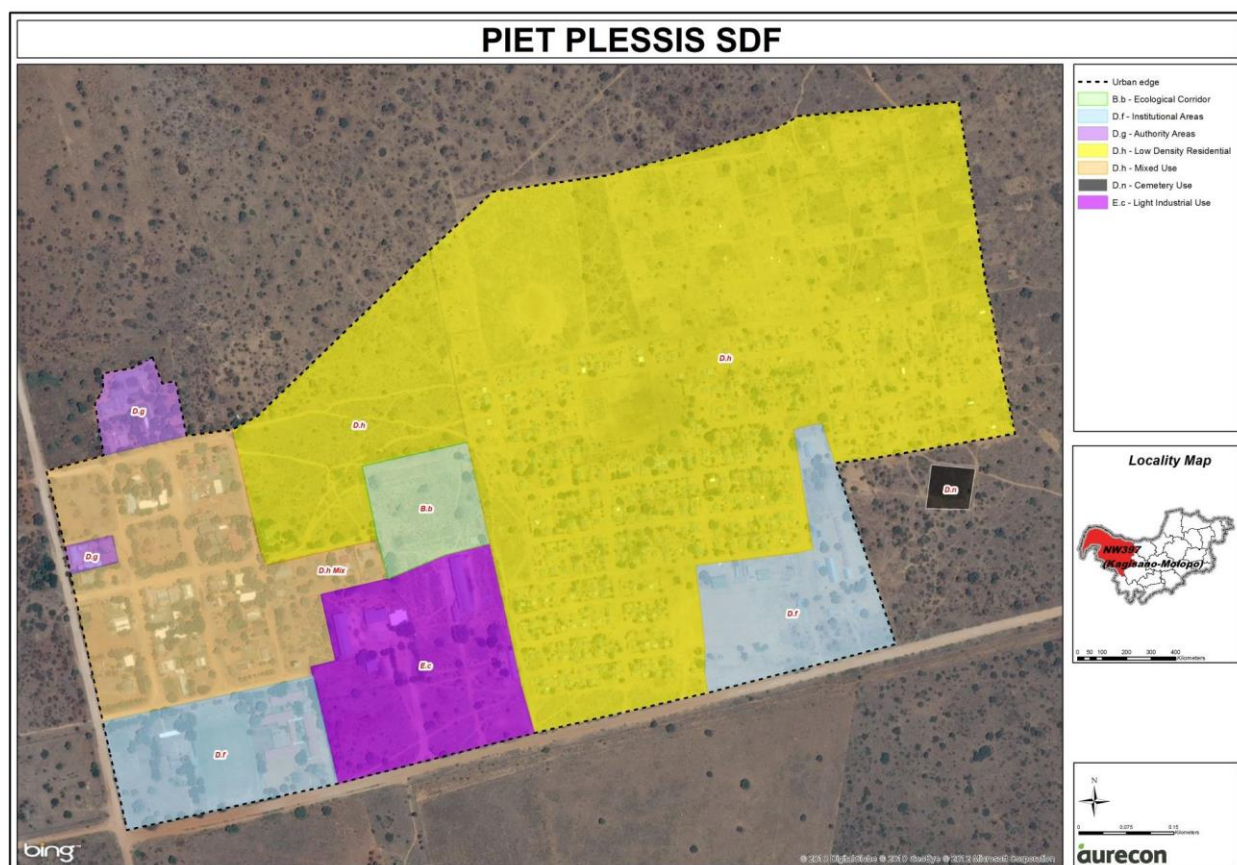
Rural Town

Nodal order:

Local service centre

Development proposals: (See the map below)

- ☐ Further expansion should not be allowed.
- ☐ No development south or west of the R377.
- ☐ Open land in the town should be sufficient to accommodate any future development for the next 10 years
- ☐ Focus should be on maintenance of current infrastructure and not providing new services.



Kagisano-Molopo Local Municipality – Spatial Development Framework

Table 5: Bray (Local Service Centre)

Name of settlement:

Bray

Type settlement:

Rural Town

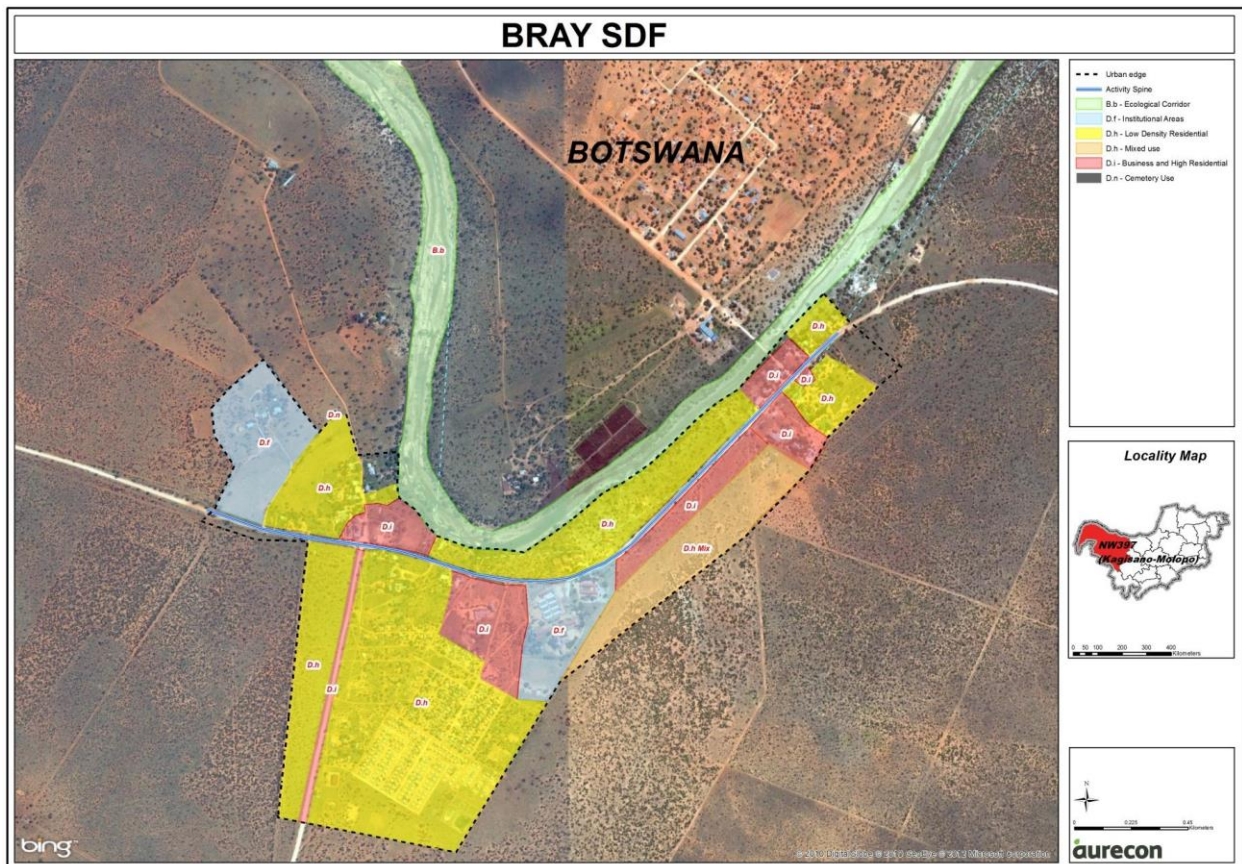
Nodal order:

Local service centre

Development proposals: (See the map below)

- ☐ Primary function will remain as a border post.
- ☐ Traveller oriented retail and to be supported.
- ☐ No residential development at the border post.
- ☐ Investment in the quality of the public environment and good urban management urgently required.
- ☐ Nature of land uses to focus on border control functions as primary function. Traveller support and logistics related development to be integrated with planning and development.

Map 5: Bray Local SDF Map



Kagisano-Molopo Local Municipality – Spatial Development Framework

Roads and Transport

Key routes / new planned roads

The major road links is R378 which links Ganyesa, Tosca and Bray from Vryburg and surrounding villages. Other smaller feeder roads exists connecting villages to the main rural towns/villages. However, most of these are not tarred and largely unusable during summer when occasional flooding occurs. This makes access between the villages and rural towns impossible.

The road passing from Kudungwane, Tlakgameng through Ganyesa to the south west is a primary route, serving as the main link to Kuruman. In addition, the road from Vryburg through Ganyesa to Vorstershoop and eventually Botswana (R378) is a primary route. This has a high volume of traffic. The Morokweng – Ganyesa route is a primary route.

Natural Assets and Potential

Soil:

The main types of soil occurring in the municipality are Glenrosa, Mispah, Plinthic catena, eutrophic and Red, yellow apedal, yellow <15% clay. Red, yellow apedal, yellow <15% clay is the most common soil occurring, the majority of the municipality is dominated by these deep sandy soils, which were deposited by wind. These soils are very sensitive to wind erosion and special management practices need to be implemented before cultivation can take place on this soil. Due to low and erratic rainfall these soils are not cultivated and are mostly utilized as natural veld or planted pastures¹.

Soil potentials for cropping are generally poor in the Kagisano-Molopo Local Municipality, with soils in much of the municipality being subject to wind erosion due to a low percentage of clay. Furthermore, soils are often shallow and characterized by rocky outcrops, which further reduce the potential of soils for crop production. There are areas with some potential in terms of cropping on the south eastern edge of the municipality. However, the arid climate, soil depth and clay content prevent these areas being cultivated in most cases. Land degradation in the municipality is highest in the former homeland areas to the west of the municipality. Levels of soil degradation in the municipality follow the same patterns with the former homeland areas suffering from moderately high levels of degradation. There are no protected areas in the municipality. The main land use within the municipality is that of cattle farming, as well as a small area in the south of the municipality that is used for crop farming.

Vegetation:

The vegetation of NW397 is characterized by turf thornveld and mixed Bushveld areas. It consists of mainly six (6) vegetation types covering an estimated 1135412.4ha, namely Ghaap Plateau Vaalbosveld, Kuruman Mountain Bushveld, Mafikeng Bushveld, Molopo Bushveld, Southern Kalahari Salt Pans and Stella Bushveld. This type of vegetation is good for cattle and rearing goats and wild animals. This suggests that potential of national and private game reserves exist. Productive use of land which is non-arable in alternative ventures like private farms run in partnerships with the local rural communities of the NW 397. The municipality is dominated by the savanna biome, with a small pocket of the grassland biome in the south-east. Vegetation in the Kagisano-Molopo Local Municipality is classified as least threatened or vulnerable in terms of the system of assessing biodiversity status used in the National Spatial Biodiversity Assessment 2004. This means that between 80 and 100% of the vegetation is in a naturally or close to naturally occurring state.

Climate:

The monthly distribution of average daily maximum temperatures shows that the average midday temperatures for NW397 LM range from 18°C in June to 31°C in January. The municipal area is the coldest during June when the temperature drops to 0°C on average at night. The municipal area is semi-arid, with occasional hail and frost. The area receives variable rain with scattered thunder storms and flooding. The floods are a nuisance as they make the un-tarred roads unusable thereby cutting off the villages from clinics and shops. During hot summers there is high evaporation and elevated temperature.

Rainfall:

The area normally receives about 400 to 600mm of rain per year. A limited part of the geographical area adjacent to the eastern boundary has slightly higher rainfall averages between 800 to 1 000 per year. The average rainfall per annum is being calculated at 600mm. Thunderstorms and hails do occur but are lower than the figures obtained for the Highveld region. The municipality falls within the summer rainfall region of the country. The highest rainfall averages are recorded in figures in early and late summer and the lowest in mid-winter. The extreme north west of the area is much drier with an average annual rainfall of between 200 and 300 mm.

Geology: The geology is predominantly characterized by sand, limestone, calcrete, siltstone and silcrete in the northern and central regions of the municipality. Towards the south there is a change in geology as the area becomes more dominated by granite, gabbro, diorite, conglomerates, quartzite and shale. The area is predominantly semi-arid in nature and is dominated by vast plains, which become slightly undulating in the southeast of the municipality. The extreme south eastern area is also characterized by the more frequent occurrence of pans.

Situational Analysis:

In summary a rise in the population and households will have a negative impact on the delivery of services which are done per households. The municipality is already under pressure from existing basic service backlogs including housing, water and sanitation and refuse removal. Electricity provision remains on a steady rise. An increase in the number of people who are not economically active paints a bleak future; in addition to that. Key sectors such as agriculture and government are in economic decline. The municipality needs to narrow its focus on rural infrastructure service provision as it is largely rural with many of its inhabitants in scatter rural localities. A High unemployment rate continues to hinder economy growth. There is an abundance of the natural resource base where new opportunities for growth could be sought.

SWOT analysis.

Good Governance and Public Participation	
Strengths	Weaknesses
<ol style="list-style-type: none"> 1. Sec 79 Committees are functional (MPAC) 2. Functional Council and its Portfolio Committees 3. Regular reporting and accounting to communities 4. Forums for designated groups are functional 5. Risk Management Functional 6. IDP & Budget Forums 7. Functional Forums 8. Legislative Framework (MSA, Constitution, MFMA, Municipal Structures Act etc. 9. Powers and Functions in terms of Constitution 10. Stable Political Leadership 11. Excellent relations between the administration and the political 12. Effective planning & performance units 	<ol style="list-style-type: none"> 1. Poor internal communications 2. Poor managing/conducting public meetings 3. Poor M & E systems (monitoring of ward committees) 4. Non-compliance with the laws 5. Lack of transparency 6. Poor internal relations 7. None filling of critical positions 8. Non-compliance with Screening and vetting requirements

Efficient & effective administration and human resource management	
<ol style="list-style-type: none"> 1. Internal capacity 2. Skilled personnel 3. Aligned budgeting process 4. Commitment to SDBIP implementation 5. Successful implementation of HR policies 6. Available resources 	<ol style="list-style-type: none"> 1. Inadequate budgeting for training 2. Change management competence 3. Poor management of performance 4. High vacancy rate 5. Office space 6. Compliance to regulations 7. Poor communication 8. Segregation of duties 9. Inability to attract needed specialized resources (rural nature of municipality) 10. Staff retention

Basic service delivery & Local Economic Development

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Muscle to fund LED projects 2. Muscle to support SMME's 3. Capable personnel 4. Enabling legislation / legal frameworks 5. Strong political support /will 6. Prime agricultural land 7. Size of land available 8. Expertise in field-crop farming/ livestock 9. Availability of skills and other inputs. Possible links to agriculture (Agro-processing) 12 KMLM as a Water Service Authority 13 KMLM Vehicle Testing and Licensing facility | <ol style="list-style-type: none"> 1. Inadequate infrastructure 2. Limited funding leading to lack of infrastructure maintenance 3. Failure to review by-laws 4. Lack of appropriate maintenance equipment 5. Inadequate funding/budget for resources (human, financial and material) 6. Minimum budget v/s growing needs. 7. Poor implementation and monitoring of led strategies, provincial & national policy imperatives. 8. Insecurity on farms 9. Lack of municipal infrastructure maintenance 10. Limited youth participation 11. Water scarcity 12. Coordinated disaster management services |
|---|--|

Institutional	
Opportunities	Threats
<ol style="list-style-type: none"> 1. Funding from National Treasury 2. Corporate Social Investments (funds from National Lottery) 3. Increased community awareness on disaster management (education and training) 4. Necessitate Local integrated planning 5. Informed and empowered communities to take care of their well-being 6. Increased communities' life expectancy 7. Integration of the 5 concretes to fast-track socio-economic transformation. 8. Existing partnerships with relevant stakeholders for small business support. 9. Agriparks implementation, market & industrial development opportunities at a district level 10. farming & value adding production i.e Feedlot, abattoirs, massification of goats production 11. Strong opportunity for Heritage centre development as a tourist destination i.e Driefontein Heritage site 12. Strong Heritage Recreational Park (Tourism and Recreational) i.e Ganyesa Dam Park 13. Opportunities for Carpentry and welding 14. Recycling and renewable energy opportunity 15. Bio-fuels, Agro-based pharmaceuticals (Medicinal plants) 16. Hunting and taxidermists (organised game farming) 17. Local and international market for livestock 18. SMME and Cooperative support and training (FEED & SEDA) 19. Licensing Authority i.e Vehicle licensing and testing 20. Large number of emerging farmers 21. Upholstery and Sewing 22. Construction material cluster (e.g. brick-making) 	<ol style="list-style-type: none"> 1. Community perception about local Municipality 2. Poor intergovernmental coordination and relationship 3. Central Supplier Database functionality 4. Unrests and Community Riots (due to issues outside KMLM powers and functions) 5. Climate Change – drought etc. 6. impact of climate change (drought and floods) 7. Population decrease 8. Increased crop and livestock disease outbreak 9. Disease out-breaks (water and food borne) 10. High youth unemployment rate 11. Natural disasters 12. Poor economic infrastructure (roads, electricity capacity, broadband, etc). 13. High dependence on social grants. 14. Absence of business regulation bi-laws (unlicensed tuck-shops) 15. Livestock theft and business burglary

The high potential strengths and opportunities to leverage (design strategies around) to realize KMLM vision: **An ingenious and dynamic municipality that radically improves the economy and the lives of all communities.**

Strategies designed around these strengths and opportunities have a greater potential for success as KMLM uses its own strengths to maximize identified opportunities.

E. STATUS QUO

Municipal Status Quo, Objectives, KPIs, Target and Projects

This section consists of the assessment of the municipal environment and the objective and key performance indicators aimed at addressing weaknesses identified and taking advantage of the opportunities. Objectives, the status quo assessment provides the state of affairs in the municipality in relation to the following Key Performance Areas:

- Institutional Development and Transformation
- Basic Service Delivery
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation

Key Performance Area: Municipal Transformation and Organisational Development

THEMATIC AREA	Municipal Transformation, Institutional Development & Labour Matters	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	<ul style="list-style-type: none"> Building a developmental state including improvement of public services and strengthening democratic institutions Strengthen the skills and human resource base 	
10 POINT PLAN	<ul style="list-style-type: none"> Restore the institutional integrity of municipality Develop and strengthen a politically and administratively stable system of municipalities. Uprooting of corruption, nepotism, maladministration in our system of local government. 	
NATIONAL PRIORITY OUTCOMES (2011/16)	Outcome 5: A skilled and capable workforce to support an inclusive growth path	<ul style="list-style-type: none"> Develop and extend intern and work experience Programmes in municipalities Link municipal procurement to skills development initiatives
	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	<ul style="list-style-type: none"> Ensure councils behave in ways to restore community trust in local government Continue to develop performance monitoring and management systems
Municipal Strategic Objective	Improve Organisational Cohesion and Effectiveness	

Objective:	Achieve employment equity	
Issues:	<ul style="list-style-type: none"> Integration of the EEP into the recruitment strategy and plan Attraction and retention of scarce skills 	
Strategies:	<ul style="list-style-type: none"> The municipality will progressively achieve employment equity in its administration by recruiting and retaining individuals as designated by the Employment Equity Act. Employment Equity Plans with clear targets and Employment Equity reports will be approved by Council. Head hunt per Recruitment and Selection Policy Repair and maintenance of municipal building Through Negotiable Packages and Implementing resolutions and Legislations of Retention. 	
Programme and Projects	<ul style="list-style-type: none"> Implementation of employment equity plan Review or adopt the human resource strategy Review the recruitment policy Review the retention of skills policy 	
Key Performance Indicators and targets		Targets
	Implementation of Employment Equity Plan	2017/18-2022
	Development and review of Retention Policy	2017/18-2022
	Review the recruitment policy	2017/2018

Objective:	Promote Innovation, Learning and Growth	
status	<ul style="list-style-type: none"> ABET training a necessity 	
Strategies:	<ul style="list-style-type: none"> Develop skills of employees Support learning innovative problem solving strategies Prioritise Skills during recruitment and selection. In-house training to be used 	
Programme and Projects	<ul style="list-style-type: none"> Review the Work Place Skills Plan Develop in line with the IDP Priorities and skills needs Conduct internal and other innovative training Programmes Registration of learner-ship for accredit training 	
Key Performance Indicators and targets		Target
	Skills Audit Conducted	2017/2017
	Workplace Skills Development Plan developed	2017/2018
	Review Policy on Employee Bursaries	2017/2018

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Objective:	Achieve a Positive Employee Climate	
Status quo	<ul style="list-style-type: none"> Local Labor Forum is functional Legal Service effective HR Policies are up to date Occupational Health and Safety Committee Established Organizational structure adopted by council and aligned to IDP 	
Strategies:	<ul style="list-style-type: none"> The municipality will, through appropriate human resources and other policies, ensure the creation of an environment where employees are empowered, productive and motivated. The satisfaction level of employees will continuously be monitored in order to improve organizational climate. Human resource policies will be reviewed and adopted by council Continuous Consultation with labour unions on critical issues should be done. Directorate to lead in the proper labour relations issues. Legal service function will be strengthened Fleet management plan and strategy will be reviewed 	
Programme and Projects	<ul style="list-style-type: none"> Strengthening the LLF Review HR Plan Review fleet management policy Review Occupational Health and Safety policy Conduct employee satisfaction survey <p>Training of managers on some of the core competency requirements to be able to manage staff and enforce discipline</p>	
Key Performance Indicators and targets	Key Performance Indicators	Targets
	Review HR Plan	2017/18
	Review HR Policies	6
	Number of LLF Meetings	2017/18-2022
	Review Fleet Management Policy	2017/18
	Employee Satisfaction Survey conducted	2017/18-2022
	Review Occupational Health and Safety Plan	2017/18
	Number of reports on occupational health and safety	

Objective	Promote safe record keeping	
Status:	<ul style="list-style-type: none"> No compliance with national archive act and regulations Record keeping not automated 	
Strategies:	<ul style="list-style-type: none"> Develop records and archive process and procedures Train staff 	
Programme and Projects	<ul style="list-style-type: none"> Filing plan and records Management system 	
Key Performance Indicators and targets	Performance Indicators	Targets
	Automate record keeping	2017/18-2022
	Reviewed Records management Policy	2017/18
	Reviewed Records management procedure manual	2017/18-2019/20
	No of employees trained on records and archiving	10

Key Performance Area: Basic Service Delivery and Infrastructure Investment

THEMATIC AREA	BASIC SERVICES DELIVERY	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	<ul style="list-style-type: none">• Massive Programme to build social and economic infrastructure• Sustainable Resource Management and use	
10 POINT PLAN	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Infrastructure Services)	
NATIONAL PRIORITY OUTCOMES	<u>Outcome 6:</u> An efficient, competitive and responsive economic infrastructure network	Role of Local Government <ul style="list-style-type: none">• Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services• Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport• Maintain and expand water purification works and waste water treatment works in line with growing demand• Cities to prepare to receive the devolved public transport function• Improve maintenance of municipal road networks• Develop and implement water management plans to reduce water losses• Ensure effective maintenance and rehabilitation of infrastructure• Run water and electricity saving awareness campaigns• Ensure proper management of municipal commonage and urban open spaces• Ensure development does not take place on wetlands•
	<u>Outcome 10:</u> Environmental assets and natural resources that are well protected and continually enhanced	
Municipal Strategic Objective	Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance	

Objective	Monitor the provision of water and sanitation	
Status quo	<ul style="list-style-type: none"> • Municipality is not a water and sanitation services authority • Water and Sanitation Services are provided by Dr. Ruth Segomotsi Mompoti District Municipality • The municipality does not have Water Service Development Plan • There is no Service Level Agreement signed between the Local and the District Municipality in terms of water provision 	
Strategies	<ul style="list-style-type: none"> • Engage district on service level agreement on water provision • Improve infrastructure maintenance • Develop Storm water management plan and maintenance plan for Infrastructure 	
Programme and Projects	<ul style="list-style-type: none"> • Development of Storm Water plan • Extension of water services • Erect VIP toilets in outstanding villages through rural Sanitation Programme • Liaise with Human Settlement to address Housing backlog • Upgrade internal access roads • Monitor the electrification projects • Development of Infrastructure Maintenance plan 	
Key Performance Indicators and targets	Key Performance Indicators	Target
	Signed Water Service Level Agreement(SLA) with the District Municipality	2017/18-2022
	Development and review of Operations and Infrastructure Maintenance plan	2017/18-2022

Objective	Maintain Roads and Storm Water	
Status quo	<ul style="list-style-type: none"> The municipality does not have the Integrated road master plan The Municipality's Spatial Development plan not reviewed No capacity and resources to do operations and maintenance There is no integrated storm water management plan 	
Strategies	<ul style="list-style-type: none"> Road maintenance 	
Programme and Projects	<ul style="list-style-type: none"> Road and storm water Maintenance plan Maintenance plan 	
Key Performance Indicators and targets	Key Performance Indicators	Target
	Development and review of Roads Maintenance plan	2017/18-2022
	Storm water development plan developed	2017/18-2022
	Review the municipal Spatial Development plan	2017/18

Objective	Provide Street lighting	
Status quo	<ul style="list-style-type: none"> Insufficient grid to light high mast lights 	
Strategies	<ul style="list-style-type: none"> High mast lights will be provided and maintained in prioritised areas of the municipality. 	
Programme and Projects	<ul style="list-style-type: none"> Provision and maintenance of High mast lights 	
Key Performance Indicators and targets	Key Performance Indicators	Target
	Provision of High Mast Lights in various village	2017/18-2021
	Developed and review of Maintenance plan	2017/18-2022

Objective	Monitor the provision of Housing	
Status quo	<ul style="list-style-type: none"> • The municipality has housing sector plan which is under review • There is a huge housing needs in the entire municipality • There are areas with Informal settlements 	
Strategies	<ul style="list-style-type: none"> • Increase access to housing 	
Programme and Projects	<ul style="list-style-type: none"> • Monitor housing provision • Maintain housing needs register 	
Key Performance Indicators and targets	Key Performance Indicators	Target
	<ul style="list-style-type: none"> • Facilitate the provision of new houses 	2017/18-2022
	<ul style="list-style-type: none"> • Housing sector plan reviewed 	2017/18-2019

Objective	Provide and Maintain cemeteries	
Status quo	<ul style="list-style-type: none"> • Lack of ablution facilities at cemeteries 	
Strategies	<ul style="list-style-type: none"> • Upgrade cemetery facilities 	
Programme and Projects	<ul style="list-style-type: none"> • Fencing of cemeteries • Maintain cemeteries 	
Key Performance Indicators and targets	Key Performance Indicators	Target
	Number of cemeteries fenced	2017/18-2022
	Maintenance of Cemeteries	2017/18-2020

Objective	Monitor the Provision of Infrastructure for refuse removal service	
Status quo	<ul style="list-style-type: none"> Refuse removal service not provided in the entire municipality No refuse removal plan No Legal Refuse disposal sites 	
Strategies	<ul style="list-style-type: none"> District to finalise allocation of the powers to KMLM 	
Programme and Projects	<ul style="list-style-type: none"> Construction of Landfill sites 	
Key Performance Indicators and targets	Key Performance Indicators	Target
	Construction of Landfill sites transfer stations	2017/18-2022

Objective	Monitor the provision of electricity	
Status quo	<ul style="list-style-type: none"> Electricity is provided by Eskom in the municipality 	
Strategies	<ul style="list-style-type: none"> Identify the electrification needs Extend service to all communities 	
Programme and Projects	<ul style="list-style-type: none"> Monitoring Electrification Projects Address Electrification backlogs identified 	
Key Performance Indicators and targets	Key Performance Indicators	Target
	Liaise with Eskom to increase Number of households with electricity	2017/18-2022

Key Performance Area: Local Economic Development

THEMATIC AREA	LOCAL ECONOMIC DEVELOPMENT	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	<ul style="list-style-type: none"> Speeding up growth and transforming the economy to create decent work and sustainable livelihoods. Comprehensive and rural development linked to land agrarian reform and food security 	
10 POINT PLAN	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.	
NATIONAL PRIORITY OUTCOMES	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Outcome 5: A skilled and capable workforce to support an inclusive growth path</p> <p>Outcome 6: An efficient, competitive and responsive economic infrastructure network</p> <p>Outcome 7: Vibrant, Equitable and Sustainable rural communities with food security for all</p>	<p>Role of Local Government</p> <ul style="list-style-type: none"> Create an enabling environment for investment by streamlining planning application processes Ensure proper maintenance and rehabilitation of essential services infrastructure Ensure proper implementation of the EPWP at municipal level Design service delivery processes to be labour intensive Improve procurement systems to eliminate corruption and ensure value for money Utilize community structures to provide services Develop and extend intern and work experience programmes in municipalities Link municipal procurement to skills development initiatives Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LEDs) utilizing cooperatives in every ward. Facilitate the development of local markets for agricultural produce Improve transport links with urban Centres so as to ensure better economic integration Promote home production to enhance food security Ensure effective spending of grants for funding extension of access to basic services
MUNICIPAL STRATEGIC OBJECTIVES	To create an environment that promotes the development of the local economy and facilitate job creation	

Objective:	Promote Local Economic Development, Tourism and Agriculture	
Status quo	<ul style="list-style-type: none"> • The municipality have LED Strategy • The local Economy is dominated by Crop and Livestock farming, retail and public sector • Expanded Public Works Programme now implemented in all wards, • 700 jobs created through Community works programme • No regulations of businesses • No exit strategy in place for SMMEs • Small LED projects do not contribute much to the local economy 	
Strategies:	<ul style="list-style-type: none"> • Support big bang LED projects • Implementation of the LED Strategy • Job creation through CWP and EPWP. • Capacity development on LED and Tourism (Staff and community) • Implement feasibility on goat massification • Marketing of the Municipality as a tourist area/ investment area. • Development of regulations affecting business, such as rezoning, taxes and rates, land use management 	
Programme and Projects	<ul style="list-style-type: none"> • complete feasibility study on Tseng and Konke tourism initiative • Conduct feasibility study on feedlot and Abattoir • Conduct feasibility study on Brick making • Implement the feasibility study on goat massification 	
Key Performance Indicators and targets	KPI	Target
	Complete feasibility study and implementation on Tseng and Konke tourism initiative	2017/18
	Conduct feasibility study and implementation on feedlot and Abattoir	2017/18-2020
	Conduct feasibility study and implementation on Brick making	2017/18-2020
	Implement the feasibility study on goat massification	2017/18-2020
	Conduct feasibility study and implementation on glass recycling	2017/18-2020
	Implementation of feasibility on Driefontein as heritage site	2017/18-2020

Objective:	Promote Tourism and Marketing of the area	
Status quo	<ul style="list-style-type: none"> • There is potential for tourism and informal trading sectors • Game farming opportunities • Marketing of the area as a tourism destination has not been explored 	
Strategies:	<ul style="list-style-type: none"> • marketing of the municipality as a tourism destination • Support tourism initiatives and establishments 	
Programme and Projects	<ul style="list-style-type: none"> • SMMEs support 	
Key Performance Indicators and targets	<ul style="list-style-type: none"> • Support SMMEs programme 	2017/18-2022
	<ul style="list-style-type: none"> • Provide the disaster relief material and awareness campaigns 	2017/18-2022
	<ul style="list-style-type: none"> • EPWP 	2017/18-2022
	<ul style="list-style-type: none"> • Provide access to Thusong canters 	2017/2022

Key Performance Area: Municipal Financial Viability

THEMATIC AREA	Financial Management and Administrative Capacity	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	Building a developmental state including improvement of public services and strengthening democratic institutions	
10 POINT PLAN	<ul style="list-style-type: none"> • Restore the institutional integrity of municipality • Develop and strengthen a politically and administratively stable system of municipalities • Uprooting of corruption, nepotism, maladministration in our system of local government. • Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities 	
NATIONAL PRIORITY OUTCOMES	<p>Outcome 12:</p> <p>An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship</p>	<ul style="list-style-type: none"> • Comply with legal financial reporting requirements • Review municipal expenditures to eliminate wastage
MUNICIPAL STRATEGIC OBJECTIVE	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	

Objective:	Promote Financial Accountability		
Status Quo	<ul style="list-style-type: none">Monthly budget statements submitted on timeCompliance with supply chain regulationsIndigent register updatedAll budget related policies are adopted by council		
STRATEGIES			
<ul style="list-style-type: none">Payments be effected within 30 days upon receipt of valid invoiceSubmission of both expenditure and budgets reports timeously.Timeous creditors' reconciliations.Timeous bank reconciliationImplement budget reforms as per MFMA.Annual budget compilation.Cash flow managementInvestment managementReporting ComplianceGRAP ComplianceCapacitate supply chain management unitImprove contract management			
Programme and Projects	<ul style="list-style-type: none">Conduct workshop on all Financial Policies and conduct reviewReview and adopt SCM policy.Capacitate the SCM unit.Update service provider data baseReporting on noncompliance.Create a dedicated reporting chapter on all supply chain issuesSubmission of AFS on timeConduct training on MFMA and Supply Chain RegulationsReduce irregular expenditure and unauthorized expenditure		
Key Performance Indicators and targets	Key Performance Indicator		Target
	Number of Quarterly reports submitted on compliance (4)		2017/18-2022
	Number of supply chain management Reports submitted to council (4)		2017/18-2022
	Annual Financial Statements submitted		2017/18-2022

	% Reduction in irregular and unauthorized expenditure (100%)	2017/18-2022
	Number of budget statements submitted (12)	2017/18-2022
	Budget process adopted	2017/18-2022
	Budget approved	2017/18-2022

Objective:	Achieve clean audit	
Status Quo	<ul style="list-style-type: none"> • alignment of IDP objectives, Key performance indicators and SDBIP • Indicators reported in annual report are consistent with IDP indicators • Targets time bound 	
Strategies:	<ul style="list-style-type: none"> • Training and implementation of GRAP • Ensure AFS comply with GRAP standards in their reporting • Audit action plan to be implemented • Training and Implementation of mSCOA 	
Programme and Projects	<ul style="list-style-type: none"> • Implement and monitor action plan to address auditor general's issues • Update the Asset Register • Improve record management system • Compile all registers and reconciliations on monthly basis • Contract Management System to be updated • Eliminate irregular expenditure • Quarterly budget reports and monthly budget statements submitted to Mayor • Training and implementation of mSCOA 	
Key Performance Indicators and targets	Key Performance Indicator	Target
	Action plan produced	2017/18-2022
	Asset Register updated	2017/18-2022
	Conduct Reconciliations	2017/18-2022
	Reports of Audit committee submitted to council	2017/18-2022
	Audit plan	
	Statutory reports produced	2017/18-2022

Objective:	Enhance revenue Collection and Management	
Issues:	<ul style="list-style-type: none"> • Over dependence on grant funding • Late posting of customer accounts 	
Strategies:	<ul style="list-style-type: none"> • Improve assessment of applications for Indigence • Regularly review status of households on Indigent Register • Promote a culture of tax morality and good citizenship • Collect rates and taxes • Improve daily reconciliations 	
Programme and Projects	<ul style="list-style-type: none"> • Review the indigent policy • Update the indigent register • Update the valuation roll • Verification of all property owners in the register for correct billing • Encourage consumers to pay with incentives and court action 	
Key Performance Indicators and targets	Key Performance Indicator	Target
	Review and implementation of Indigent Policy	2017/18-2022
	Updated and approved Indigent Register	2017/18-2022
	Bills delivered within 15 days after end of month	2017/18-2022
	Valuation Roll updated	2017/18-2022
	Report on % of budgeted revenue for property rates collected	2017/18-2022
	Report on % increase in own revenue generation	2017/18-2022
	Analysis Report % Grants as a % of revenue received	2017/18-2022
	Report on Percentage reduction of debtors outstanding as a % of own revenue	2017/18-2022

	Report on % of Monthly operational expenditure as a percentage of planned expenditure	2017/18-2022
	% Monthly collection rate on billings 60%	2017/18-2022

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Key Performance Area: Good Governance and Public Participation

THEMATIC AREA	Governance, Public Participation & Intergovernmental Relations	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	Building a developmental state including improvement of public services and strengthening democratic institutions	
10 POINT PLAN	<ul style="list-style-type: none">• Municipalities that have reliable and credible Integrated Development Plans (IDP's) that are used as a guide for every development, programs and projects within that municipality.• Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.• Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014.• The creation of a single window of co-ordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities including unfunded mandate.	
NATIONAL PRIORITY OUTCOMES (2011/16)	Outcome 9: Responsive, accountable, effective and efficient local government system	<ul style="list-style-type: none">• Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality• Implement the community work Programme• Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues• Continue to develop performance monitoring and management systems• Ensure councils behave in ways to restore community trust in local government
	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	
MUNICIPAL STRATEGIC OBJECTIVES (2011-2016)	To promote a culture of participatory and good governance	

Objective:	<i>Promote accountable Efficient and Transparent Administration</i>	
Status:	<ul style="list-style-type: none"> • Lack of internal audit capacity • Municipal Public Accounts committee in place • Electronics Complaints management system not operational 	
Strategies:	<ul style="list-style-type: none"> • The municipality will ensure that there is compliance with all legislative requirements • Corporate calendar to be developed • Audit Function will be established • Anti-Corruption initiatives to be implemented 	
Programme and Projects	<ul style="list-style-type: none"> • Audit Function to be shared with the district • Develop a comprehensive audit plan through shared services • Develop comprehensive risk management and fraud prevention policies <ul style="list-style-type: none"> ○ Risk management policy ○ Risk management strategy ○ Risk management implementation plan ○ Fraud and corruption strategy • Train staff on fraud and risk management • Train MPAC • Submit Audit Reports 	
Key Performance Indicators and targets	KPI	Target
	Corporate calendar developed	July 2018
	Audit Plan developed	June 2018
	Risk Management Policy developed	June 2018
	Risk Management Strategy developed	June 2018
	Fraud and Corruption Strategy Adopted	June 2018
	Number of Ant-corruption Campaigns held (4)	June 2018
	Number of internal Audit Reports submitted to council (4)	June 2018
	Number of Audit Committee Reports submitted to council (4)	June 2018
	No of Staff Trained on Anti-Corruption (50)	June 2018

Objective:	Enhance Communication	
Issues:	<ul style="list-style-type: none"> • Poor internal communication • Poor external communication 	
Strategies:	<ul style="list-style-type: none"> • Implement communication policy/ • Implement communication strategy • Publish newsletters 	
Programme and Projects	<ul style="list-style-type: none"> • Implement the communication plan • Implement the community participation strategy • Information dissemination 	
Key Performance Indicators and targets	KPI	Target
	Communication Strategy Developed	2017/218-2022
	Number of Newsletter published (4)	2017/18-2020

Objective:	Promote Community Participation	
Issues:	<ul style="list-style-type: none"> • Lack of functional skills for some of the ward committee members • Poor participation by sector departments on ward matters and IDP in general 	
Strategies:	<ul style="list-style-type: none"> • Train Ward Committees • Improve functionality of ward committees • Implement Community Based Planning/VTSD • Improve mayoral outreach programme • Increase participation in IGR Forums and enhance participation of sector departments 	
Programme and Projects	<ul style="list-style-type: none"> • Training of ward committees continue • Conduct community satisfaction survey • Establish IGR Forum • Develop report format for ward committees • Develop and manage resolution register • Reporting of ward committees as a standing item in council • Increase number of Public Meeting • Implement ward base planning/VTSD • 	
Key Performance Indicators and targets	KPI	Target
	Report on functionality of ward committees (4)	June 20178

	Number of capacity building programmes for Ward Committees(2)	June 2018
	Number of Public Meetings held(60)	June 2018
	Community Satisfaction survey conducted	2017/2018-2022

Objective:	Support Human rights priority programmes	
Status:	<ul style="list-style-type: none"> Human rights priority Programmes supported 	
Strategies:	<ul style="list-style-type: none"> Advocacy for the rights of children Advocacy for the rights of woman Intensify HIV/AIDS Awareness Promote youth development Support Reconciliation Healing and Renewal Support to municipal ward Setsokotsane forum 	
Programme and Projects	<ul style="list-style-type: none"> Hold HIV Awareness campaign Support NGOs/CBOs 	
Key Performance Indicators and targets	KPI	Target
	Number of programmes to support the youth(4)	2017/18/2022
	Number of HIV programmes implemented (2)	2017/18/2022
	Support Reconciliation Healing and Renewal	2017/18/2022
	Support Setsokotsane Forums	2017/18/2022
	Number of projects to support children and women (8)	2017/18/2022

Objective:	Promote Planning and Performance Management
Status Quo	<ul style="list-style-type: none"> IDP reviewed on schedule

	<ul style="list-style-type: none"> • Poor participation by other sector departments • PMS indicators and targets are SMART • PMS Policy framework • PMS not cascaded to the lower levels • Spatial development framework adopted by council 		
Strategies:	<ul style="list-style-type: none"> • Improve public participation • Ensure PMS is cascaded to other levels • Improve performance reporting and monitoring. 		
Programme and Projects	<ul style="list-style-type: none"> • IDP Review for • Implement the cascading of the PMS • Training on PMS • Develop SDBIP for 2017/18 • Performance reporting Quarterly, Mid-Year and Annually • Hold regular performance assessment of senior managers 		
Key Performance Indicators and targets	Key Performance Indicator		Target
	Approved IDP and Budget Process plan		August 2018
	IDP Reviewed	Draft IDP adopted	March 2018
		Final IDP approved	May 2018
	Approved Service delivery and Budget Implementation Plan		June 2018
	Performance Reports submitted and approved by council	Quarterly	End of each quarter
		Mid Term Performance Assessment	January 2018
		2016/2017 Annual Report	March 2018

F. PERFORMANCE

1. Key Performance Area: Municipal Transformation and Institutional Development

Thematic areas		LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		Municipal Transformation and Institutional Development														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Ensuring submission of PMS Reports and Conduct on reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Municipal PMS quarterly Reports submitted	Number of Municipal PMS quarterly report submitted to the Office of the Municipal manager within 15 days after the end of each Quarter	Directorate's first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	4 Municipal PMS quarterly Reports submitted to council within 30 Days after the end of each Quarter	N/A	4 Municipal PMS quarterly Reports submitted to council within 30 Days after the end of each Quarter	OpEx	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	OpEx	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	OpEx	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	OpEx

Thematic areas		LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		Municipal Transformation and Institutional Development														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Mid-year report 2015/2016 submitted to Treasury	Submission of 2017/2018 Mid-Term Report to the Office of the Municipal Manager by 25 January 2018	First & Second quarter reports 2017/2018	Submitted Mid-Term Report to Mayor	Credible Mid-Term Report	Timeous submission of the Mid-Term Report to Mayor, National Treasury and Provincial Treasury by 25 January 2018	N/A	Timeous submission of the Mid-Term Report to Mayor, National Treasury and Provincial Treasury by 25 January 2019	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2020	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2021	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2022	OpEx
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Departmental Quarterly Performance Reviews performed per each Municipal Department	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	Directorates first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed report	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2018	N/A	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2019	OpEx	4 Departmental Quarterly Performance Reviews performed per each Municipal Department by 30 June 2020	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2021	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2022	OpEx

Thematic areas		LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		Municipal Transformation and Institutional Development														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Annual Performance Reports to the Auditor General of South Africa	Submission of 2016/2017 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2017	Directorates quarterly reports	Reviews report from Internal Audit	Submitted Annual Performance Reports 2016/2017	Timeous submission of 2016/2017 Annual Performance Reports to the Auditor General of South Africa by 30-August 2017	N/A	Timeous submission of 2017/2018 Annual Performance Reports to the Auditor General of South Africa by 30-August 2018	OpEx	Timeous Submission of 2018/2019 Annual Performance Reports to the Auditor General of South Africa by 30 August 2019	OpEx	Submission of 2019/2020 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2020	OpEx	Submission of 2020/2021 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2021	OpEx
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2015/2016 Draft Annual Report tabled	Tabling of 2016/2017 Draft Annual Report by 31 January 2018	Human resource	Tabled 2016/2017 Draft Annual Report	Noted 2016/2017 draft Annual Report	Tabling of 2016/2017 Draft Annual Report by 31 January 2018	N/A	Tabling of 2017/2018 Draft Annual Report by 31 January 2019	OpEx	Tabling of 2018/2019 Draft Annual Report by 31 January 2020	OpEx	Tabling of 2019/2020 Draft Annual Report by 31 January 2021	OpEx	Tabling of 2020/2021 Draft Annual Report by 31 January 2022	OpEx
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2015/2016 Annual Report submitted to Council for approval	Submission of 2016/2017 Annual Report to the Office of the Municipal Manager by 31 March 2018	Council, MPAC and Directorates Inputs	Submitted Annual Report 2016/2017	Approved Annual Report 2016/2017	Timeous submission of 2016/2017 Annual Report to Council for approval by 31 March 2019	N/A	Timeous submission of 2017/2018 Annual Report to Council for approval by 31 March 2019	OpEx	Timeous submission of 2018/2019 Annual Report to Council for approval by 31 March 2020	OpEx	Submission of 2019/2020 Annual Report to the Office of the Municipal Manager by 31 March 2021	OpEx	Submission of 2020/2021 Annual Report to the Office of the Municipal Manager by 31 March 2022	OpEx

Thematic areas		LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		Municipal Transformation and Institutional Development														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
							31 march 2018									
Development and Review of the Performance Management System	Audit queries attended to within the timeframe	Internal Auditor's Finding responded to	Response to the Internal Auditor's Finding within 30 days after receipt the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditors' findings	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx
Provision of effective Corporate Administration and support	To provide effective Corporate Administration and support	20 Council meetings held	Number of council meetings held	Schedule of Council meeting Personnel	Council meeting held	Council meeting held	4 Council meetings held by 30 June 2018	OpEx	4 Council meetings held by 30 June 2019	OpEx	4 Council meetings held by 30 June 2020	OpEx	4 Council meetings held by 30 June 2021	OpEx	4 Council meetings held by 30 June 2022	OpEx
Provision of effective Corporate Administration and support	To provide effective Corporate Administration and support	20 EXCO meetings held	Number of EXCO meetings held	Schedule EXCO meetings	Effective EXCO administration and support	EXCO meeting held	4 EXCO meetings held 30 June by 2018	OpEx	4 EXCO meetings held 30 June by 2019	OpEx	4 EXCO meetings held by 30 June 2020	OpEx	4 EXCO meetings held by 30 June 2021	OpEx	4 EXCO meetings held by 30 June 2022	OpEx
		13 Portfolio Committee meeting held	Number of Portfolio Committee meetings held	Scheduled portfolio committee meetings	Effective Portfolio Committee administration & support	Portfolio committee meetings held	4 Portfolio Committee meetings held by 30 June 2018	N/A	4 Portfolio Committee meetings held by 30 June 2019	N/A	4 Portfolio Committee meetings held by 30 June 2020	OpEx	4 Portfolio Committee meetings held by 30 June 2021	OpEx	4 Portfolio Committee meetings held by 30 June 2022	OpEx

Thematic areas		LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		Municipal Transformation and Institutional Development														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Development of and implementation of sound Human resources Management and Policies	To develop and implement sound Human resource Management Practices	2 HR policies reviewed	Number of HR policies reviewed	Human resource	Reviewed HR policies	Sound HR administration	6 HR policies Reviewed by 30 June 2018	OpEx	6 HR policies Reviewed by 30 June 2019	OpEx	6 HR policies Reviewed by 30 June 2020	OpEx	6 HR policies Reviewed by 30 June 2021	OpEx	6 HR policies Reviewed by 30 June 2022	OpEx
Provision of effective Corporate Administration and support	To provide effective legal services	100 Legal matters reports produced	100% legal matters attended to	Municipal legal representatives	Legal matters handled	Effective legal administration	100 % Legal matters reports produced by 30 June 2018	OpEx	100 % Legal matters reports produced by 30 June 2019	OpEx	100 % Legal matters reports produced by 30 June 2020	OpEx	100% Legal matters reports produced by 30 June 2021	400 000	100 % Legal matters reports produced by 30 June 2022	425 600
Development and implementation of sound Human Resource management and Policies	To develop HR Plan	HR Plan developed	Reviewed HR Plan	Personnel	HR Plan	Credible HR Plan	HR plan reviewed by 30 June 2018	N/A	HR plan reviewed by 30 June 2019	OpEx	HR plan reviewed by 30 June 2020	OpEx	HR plan reviewed by 30 June 2021	OpEx	HR plan reviewed by 30 June 2022	OpEx

Thematic areas		LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		Municipal Transformation and Institutional Development														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Promote and maintain sound Labour relations	To maintain sound labour relations	20 LLF meetings held	Number of LLF meetings held	Personnel	Functional LLF	Sound labour relation	4 LLF meetings held by 30 June 2018	OpEx	4 LLF meetings held by 30 June 2019	OpEx	4 LLF meetings held by 30 June 2020	OpEx	4 LLF meetings held by 30 June 2021	OpEx	4 LLF meetings held by 30 June 2022	OpEx
		100 % Disciplinary reports reported	% Reported disciplinary cases handle	Personnel, District, DLGTA	Disciplinary cases handled	Compliance with SALGA collective agreements	100 % Disciplinary cases report produced by 30 June 2018	OpEx	100 % Disciplinary cases report produced by 30 June 2019	N/A	100 % Disciplinary cases report produced by 30 June 2020	OpEx	100 % Disciplinary cases report produced by 30 June 2021	OpEx	100 % Disciplinary cases report produced by 30 June 2022	OpEx
Improve record management	To comply with the National Archives Act and Regulations	Records management policy developed	Reviewed Records management policy by 31 March 2018	Human Resources	Reviewed Records management policy	Sound Records management policies	Developed records management policy by 31 March 2018	N/A	Developed records management policy by 31 March 2019	N/A	Developed records management policy by 31 March 2020	OpEx	Reviewed records management policy by 31 March 2021	OpEx	Reviewed records management policy by 30 June 2022	OpEx
Improve record management	To comply with the National Archives Act and Regulations	Records management file plan developed	Reviewed Records management file plan by 31 March 2018	Human Resources	Reviewed Records management file plan	Functional Records management file plan	Developed records management file plan 31 March 2018	N/A	Developed records management file plan 31 March 2019	N/A	Developed records management file plan 31 March 2020	OpEx	Reviewed Records Management File Plan by 31 March 2021	OpEx	Reviewed Records Management File Plan by 30 June 2022	OpEx

Thematic areas		LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		Municipal Transformation and Institutional Development														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Improve record management	To comply with the National Archives Act and Regulations	Records management procedure manual developed	Reviewed management procedure manual by 31 March 2016	Human Resources	Reviewed Records management procedure manual	Functional Records management procedure manual	Review records management procedure manual by 31 March 2018	N/A	Review records management procedure manual by 30 June 2019	N/A	Review records management procedure manual by 30 June 2020	OpEx	Review records management procedure manual by 30 June 2021	OpEx	Review records management procedure manual by 30 June 2022	OpEx
Implementation of sound human resources development	To develop capacity and retain skilled staff in the municipality	100% Completion of skills and training needs analysis conducted	% Completion of skills and training needs analysis	Financial resources. Personnel	Developed Skills and Training Needs Analysis report	Sound Skills and Training Needs Analysis report	100% skills and training needs conducted by 30 June 2018	N/A	100% skills and training needs conducted by 30 June 2019	N/A	100% skills and training needs conducted by 30 June 2020	OpEx	100% skills and training needs conducted by 30 June 2021	OpEx	100% skills and training needs conducted by 30 June 2022	OpEx
Implementation of sound human resources development	To develop Workplace skills plan and annual training report	Workplace Skills Plan developed	Workplace Skills Plan Submitted to LGSETA	Financial resources. Personnel	Developed WSP and a compiled ATR	Credible WSP	Workplace Skills Plan Developed and Submitted to LGSETA by 30 June 2018	OpEx	Workplace Skills Plan Developed and Submitted to LGSETA by 30 June 2019	OpEx	Workplace Skills Plan Developed and Submitted to LGSETA by 30 April 2020	OpEx	Workplace Skills Plan Submitted to LGSETA by 30 June 2021	OpEx	Workplace Skills Plan Developed and Submitted to LGSETA by 30 June 2022	OpEx

Thematic areas		LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		Municipal Transformation and Institutional Development														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Training	To develop Workplace skills plan and annual training report	Annual Training Report	Annual Training Report Submitted to LGSETA	Submitted WSP and a compiled ATR	Financial resources. Personnel	Credible WSP	Annual Training Report Developed and Submitted to LGSETA by 30 April 2018	OpEx	Annual Training Report Developed and Submitted to LGSETA by 30 April 2019	OpEx	Annual Training Report Developed and Submitted to LGSETA by 30 April 2020	OpEx	Annual Training Report Developed and Submitted to LGSETA by 30 April 2021	N/A	Annual Training Report Developed and Submitted to LGSETA by 30 April 2022	N/A
Training	Municipal Institutional Development & Transformation	43 Learning interventions implemented as per WSP	Facilitate training of Municipal Officials by end of June 2018	Skills Personnel	Trained employee	Skilled personnel	Number of Municipal officials trained by 31 March 2018	500 000	Number of Municipal officials trained by 31 March 2019	500 000	Number of Municipal officials trained by 31 March June 2020	500 000	Number of Municipal officials trained by 31 March June 2021	N/A	Number of Municipal officials trained by 31 March 2022	N/A
Training	Improve organisational cohesion and effectiveness	300 bursaries allocated qualifying to community members	Improve organisational cohesion and effectiveness 2018	Financial resource	Bursaries allocated to community members	Deserving students completing their studies	Number of students financially supported by end March 2018	1 000 000	Number of students financially supported by end March 2019	1 000 000	Number of students financially supported by end March 2020	1 500 000	Number of students financially supported by end March 2021	N/A	Number of students financially supported by end March 2022	N/A

Thematic areas		LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		Municipal Transformation and Institutional Development														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Training	Improve organisational cohesion and effectiveness	43 Learning interventions implemented as per WSP	Facilitate training of Municipal Officials by end of June 2018	Skills Personnel	Trained employee	Skilled personnel	Number of Municipal Councillors trained by end April 2018	R200,000	Number of Municipal Councillors trained by end April 2019	R200,000	Number of Municipal Councillors trained by end April 2020	R200,000	Number of Municipal Councillors trained by end April 2021	N/A	Number of Municipal Councillors trained by end April 2022	N/A
Training	Improve organisational cohesion effectiveness	NEW	Provide bursaries to employees and Councillors	Skills Personnel	Trained employee	Skilled personnel	Number of bursaries issued to Officials and Councillors	R500,000	Number of bursaries issued to Officials and Councillors	R500,000	Number of bursaries issued to Officials and Councillors	R500,000	Number of bursaries issued to Officials and Councillors	N/A	Number of bursaries issued to Officials and Councillors	N/A

Thematic areas		LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		Municipal Transformation and Institutional Development														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
	To allocate bursaries to qualifying employee	100% bursaries Allocated to qualifying employees	% Bursaries allocated to Qualifying employees	Financial resources	Bursaries allocated to community members	Deserving employees completing their studies	100% of Bursaries Allocated to Qualifying Employees by 30 September 2017 & 31 March 2018	OpEx	100% of Bursaries Allocated to Qualifying Employees by 30 September 2018 & 31 March 2019	300 000	100% of Bursaries Allocated to Qualifying Employees by 30 September 2019 & 31 March 2020	500 000	100% of Bursaries allocated to qualifying employees by 30 September 2020 & 31 March 2021	500 000	100% of Bursaries Allocated to Qualifying Employees by 30 September 2021 & 31 March 2022	500 000
Alignment of the Organisational Structure with IDP	To maintain a proper organizational structure aligned to the IDP	Aligned Organisational structure to IDP	Reviewed organisational structure aligned to the IDP 31 May 2016	Personnel	Reviewed organisational structure to the IDP	Functional Aligned Organisational structure	Alignment of Organizational Structure to the IDP by 31 March 2018	N/A	Alignment of Organizational Structure to the IDP by 31 March 2019	N/A	Alignment of Organizational Structure to the IDP by 31 March 2020	OpEx	Reviewed Organizational Structure aligned to the IDP by 31 March 2021	OpEx	Reviewed Organizational Structure aligned by 31 March 2022	OpEx

Thematic areas		LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		Municipal Transformation and Institutional Development														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Improvement of ICT Infrastructure and functionality	To improve ICT infrastructure and functionality	100 % computers procured for staff	Number of procured Computers for Staff	Financial resource	Procured computers for staff	Procured computers for staff by 15 Dec 2014	NONE	N/A	NONE	N/A	5 Procured computers for staff by 15 Dec 2014	1 000 000	100% procured computers for staff by 31 December 2015	OpEx	100% procured computers for staff by 15 Dec 2017	OpEx
Information Technology	Improve organisational cohesion effectiveness	NEW	Provision of IT services end June 2018	Financial resource	Procured ICT services	Functional ICT	Number of IT services provided end June 2018	R8,525,200	Number of IT services provided end June 2018	R8,525,200	Number of IT services provided end June 2018	R8,525,200	Number of IT services provided end June 2018	N/A	Number of IT services provided end June 2018	N/A
Improvement of ICT Infrastructure and functionality	To improve ICT infrastructure and functionality	Complete Ganyesa Community	Number of ICT infrastructure upgraded (Access to e-mails, internet, website and telephone networks) in Ganyesa Community Hall & Auditorium	Financial resource	Procured ICT infrastructure	Functional ICT	NONE	N/A	NONE	1 000 000	15 Installation of ICT infrastructure (System, equipment and furniture) in Ganyesa Community Hall & Auditorium by 30 June 2015	OpEx	ICT infrastructure upgraded (Access to e-mails, internet, replacement of Radio link & re-cabling by 30 June 2016	4 500 000	ICT infrastructure upgraded (Access to e-mails, internet & re-cabling by 30 June 2017	OpEx

Thematic areas		LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		Municipal Transformation and Institutional Development														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Improvement of ICT Infrastructure and functionality	To improve ICT infrastructure and functionality	ICT Policy reviewed	ICT Policy Reviewed 31 March 2016	Personnel	Reviewed ICT Policy	Functional ICT	NONE	N/A	NONE	N/A	ICT Policy reviewed by 30 September 2014	OpEx	ICT Policy reviewed by 31 March 2016	OpEx	ICT Policy reviewed by 30 September 2016	OpEx
Improve fleet management	To improve fleet management	Reviewed Fleet Management policy	Reviewed Fleet management policy by 31 March 2016	Personnel	Reviewed Fleet Management Policy	Functional Fleet Management policy	Reviewed Fleet management policy by 30 June 2018	OpEx	Reviewed Fleet management policy by 30 June 2019	OpEx	Reviewed Fleet management policy by 30 June 2020	OpEx	Reviewed Fleet management policy by 30 June 2021	OpEx	Reviewed Fleet management policy by 30 June 2022	OpEx
Create a safe and healthy working environment for staff, Councillors and community	To promote Employee Wellness	3 Employee Wellness program implemented	Number of Employee Wellness programmes implemented	Personnel	Implemented employees wellness programme	Functional employee's wellness programme	Employee Wellness program implemented by 30 June 2018	N/A	Employee Wellness program implemented by 30 June 2019	N/A	Employee Wellness program implemented by 30 June 2019	R500 000	Employee Wellness program implemented by 30 June 2021	500 000	Employee Wellness program implemented by 30 June 2022	600 000
Create a safe and healthy working environment for staff, Councillors	To create a safe and healthy working environment for staff, Councillors and	1 OHS policy reviewed	Number of OHS policy reviewed	Personnel	Adopted OHS policy	Compliance with the OHS regulations	Review OHS policy by 30 June 2018	N/A	Review OHS policy by 30 June 2019	OpEx	Review OHS policy by 30 June 2020	OpEx	Review OHS policy by 30 June 2021	OpEx	Review OHS policy by 30 June 2022	OpEx

Thematic areas		LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		Municipal Transformation and Institutional Development														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
and community	community member.															
Human Resource	Municipal Institutional Development & Transformation	1 Employment equity Plan developed	Number of people from employment equity target groups appointed in municipality by end June 2018	Support from DLGHS	Implemented Employment Equity Plan	Addressing inequalities	Number of people from employment equity target groups appointed in municipality by June 2018	OpEx	Number of people from employment equity target groups appointed in municipality by 30 June 2019	N/A	Number of people from employment equity target groups appointed in municipality by 30 June 2020	OpEx	Number of people from employment equity target groups appointed in municipality by 30 June 2021	OpEx	Number of people from employment equity target groups appointed in municipality by 30 June 2022	OpEx

2. Key Performance Area: Basic Service Delivery and Infrastructure Development

Thematic areas			BASIC SERVICE DELIVERY													
KPA			BASIC SERVICE DELIVERY													
OUTCOME 9	Output 2		IMPROVING ACCESS TO BASIC SERVICES													
	Output 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Ensuring submission of PMS Reports and Conduct on reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Municipal PMS quarterly Reports submitted	Number of Municipal PMS quarterly report submitted to the Office of the Municipal manager within 15 days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	4 Municipal PMS quarterly Reports submitted to council within 30 Days after the end of each Quarter	N/A	4 Municipal PMS quarterly Reports submitted to council within 30 Days after the end of each Quarter	OpEx	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	OpEx	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	OpEx	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	OpEx
Ensuring submission of PMS Reports and Conduct on reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Mid-year report 2015/2016 submitted to Treasury	Submission of 2017/2018 Mid-Term Report to the Office of the Municipal Manager by 25 January 2018	First & Second quarter reports 2017/2018	Submitted Mid-Term Report to Mayor	Credible Mid-Term Report	Timeous submission of the Mid-Term Report to Mayor, National Treasury and Provincial Treasury by 25 January 2018	N/A	Timeous submission of the Mid-Term Report to Mayor, National Treasury and Provincial Treasury by 25 January 2019	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2020	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2021	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2022	OpEx

Thematic areas			BASIC SERVICE DELIVERY													
KPA			BASIC SERVICE DELIVERY													
OUTCOME 9	Output 2		IMPROVING ACCESS TO BASIC SERVICES													
	Output 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Ensuring submission of PMS Reports and Conduct on reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Departmental Quarterly Performance Reviews performed per each Municipal Department	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	Directorates first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed report	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2018	N/A	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2019	OpEx	4 Departmental Quarterly Performance Reviews performed per each Municipal Department by 30 June 2020	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2021	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2022	OpEx
Ensuring submission of PMS Reports and Conduct on reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Annual Performance Reports to the Auditor General of South Africa	Submission of 2016/2017 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2017	Directorates quarterly reports	Reviews report from Internal Audit	Submitted Annual Performance Reports 2016/2017	Timeous submission of 2016/2017 Annual Performance Reports to the Auditor General of South Africa by 30-August 2017	N/A	Timeous submission of 2017/2018 Annual Performance Reports to the Auditor General of South Africa by 30-August 2018	OpEx	Timeous Submission of 2018/2019 Annual Performance Reports to the Auditor General of South Africa by 30 August 2019	OpEx	Submission of 2019/2020 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2020	OpEx	Submission of 2020/2021 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2021	OpEx
Ensuring submission of PMS Reports and Conduct on Reviews	Ensure that PMS Reports are submitted on time and Reviews	2015/2016 Draft Annual Report tabled	Tabling of 2016/2017 Draft Annual Report by 31 January 2018	Human resource	Tabled 2016/2017 Draft Annual Report	Noted 2016/2017 draft Annual Report	Tabling of 2016/2017 Draft Annual Report by 31 January 2018	N/A	Tabling of 2017/2018 Draft Annual Report by 31 January 2019	OpEx	Tabling of 2018/2019 Draft Annual Report by 31 January 2020	OpEx	Tabling of 2019/2020 Draft Annual Report by 31 January 2021	OpEx	Tabling of 2020/2021 Draft Annual Report by 31 January 2022	OpEx

Thematic areas			BASIC SERVICE DELIVERY													
KPA			BASIC SERVICE DELIVERY													
OUTCOME 9	Output 2		IMPROVING ACCESS TO BASIC SERVICES													
	Output 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
on reviews	conducted															
Ensuring submission of PMS Reports and Conduct on reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2015/2016 Annual Report submitted to Council for approval	Submission of 2016/2017 Annual Report to the Office of the Municipal Manager by 31 March 2018	Council, MPAC and Directorates Inputs	Submitted Annual Report 2016/2017	Approved Annual Report 2016/2017	Timeous submission of 2016/2017 Annual Report to Council for approval by 31 March 2018	N/A	Timeous submission of 2017/2018 Annual Report to Council for approval by 31 March 2019	OpEx	Timeous submission of 2018/2019 Annual Report to Council for approval by 31 March 2020	OpEx	Submission of 2019/2020 Annual Report to the Office of the Municipal Manager by 31 March 2021	OpEx	Submission of 2020/2021 Annual Report to the Office of the Municipal Manager by 31 March 2022	OpEx
Development and Review of the Performance Management System	Audit queries attended to within the timeframe	Internal Auditor's Finding responded to	Response to the Internal Auditor's Finding within 30 days after receipt the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditors' findings	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx

Thematic areas			BASIC SERVICE DELIVERY													
KPA			BASIC SERVICE DELIVERY													
OUTCOME 9	Output 2		IMPROVING ACCESS TO BASIC SERVICES													
	Output 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Provision of effective Corporate Administration and support	To provide effective Corporate Administration and support	New	Number of Portfolio Committee meetings held	Scheduled portfolio committee meetings	Effective Portfolio Committee administration & support	Portfolio committee meetings held	4 Portfolio Committee meetings held by 30 June 2018	N/A	4 Portfolio Committee meetings held by 30 June 2019	N/A	4 Portfolio Committee meetings held by 30 June 2020	OpEx	4 Portfolio Committee meetings held by 30 June 2021	OpEx	4 Portfolio Committee meetings held by 30 June 2022	OpEx
To deliver sustainable essential services to Kagiso Molopo Local Municipality Community	To facilitate the provision of houses to indigent	4 Housing Programme Meetings Attended	Number of Housing Project Management Meetings Attended	Invitations, Agenda, registers to attended meeting	4 Housing Project Management Meetings Attended	Housing Project Management Meetings Attended	4 Housing Programme Meetings Attended by 30 June 2018	OpEx	4 Housing Programme Meetings Attended by 30 June 2019	OpEx	4 Housing Programme Meetings Attended by 30 June 2020	OpEx	4 Housing Project Management Meetings Attended by 30 June 2021	OpEx	4 Housing Programme Meetings Attended by 30 June 2022	OpEx

Thematic areas			BASIC SERVICE DELIVERY													
KPA			BASIC SERVICE DELIVERY													
OUTCOME 9	Output 2		IMPROVING ACCESS TO BASIC SERVICES													
	Output 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
To deliver sustainable essential services to Kagisano Molopo Local Municipality Community	To facilitate the provision of potable water and stock water including signing of service level agreement	12 Rural Water Supply Programme Meetings Attended	Number of Rural Water Supply Programme Meetings Attended	Invitations Agenda, registers to attended meeting	4 Rural Water Supply Programme Meetings Attended	Rural Water Supply Programme Meetings Attended	4 Rural Water Supply Programme Meetings Attended by 30 June 2018	OpEx	4 Rural Water Supply Programme Meetings Attended by 30 June 2019	OpEx	4 Rural Water Supply Programme Meetings Attended by 30 June 2020	OpEx	4 Rural Water Supply Programme Meetings Attended by 30 June 2021	OpEx	4 Rural Water Supply Programme Meetings Attended by 30 June 2022	OpEx
To deliver sustainable essential services to Kagisano Molopo Local Municipality Community	To Facilitate the Provision of Electricity to RDP Housing and Extension	4 Electricity Project Management Meetings Attended	Number of Electricity Project Management Meetings Attended	4 Electricity Project Management Meetings Attended	Invitations, Agenda, registers to attended meeting	Electricity Project Management Meetings Attended	4 Electricity Project Management Meetings Attended by 30 June 2018	N/A	4 Electricity Project Management Meetings Attended by 30 June 2019	OpEx	4 Electricity Project Management Meetings Attended by 30 June 2020	OpEx	4 Electricity Project Management Meetings Attended by 30 June 2021	OpEx	4 Electricity Project Management Meetings Attended by 30 June 2022	OpEx

Thematic areas			BASIC SERVICE DELIVERY													
KPA			BASIC SERVICE DELIVERY													
OUTCOME 9	Output 2		IMPROVING ACCESS TO BASIC SERVICES													
	Output 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
To deliver sustainable essential services to Kagiso Molopo Local Municipality Community	To monitor the provision of sanitation	5 Housing Sanitation Programme Meetings Attended	Number of Rural Housing Sanitation Programme Meetings Attended	Invitations Agenda, registers to attended meeting	4 Rural Housing Sanitation Programme Meetings Attended	Rural Housing Sanitation Programme Meetings Attended	4 Rural Housing Sanitation Programme Meetings Attended by 30 June 2018	OpEx	4 Rural Housing Sanitation Programme Meetings Attended by 30 June 2019	OpEx	12 Housing Sanitation Programme Meetings Attended by 30 June 2020	OpEx	4 Rural Housing Sanitation Programme Meetings Attended by 30 June 2021	OpEx	4 Housing Sanitation Programme Meetings Attended by 30 June 2022	NONE
Provision of community lighting: High mast lights	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	61 High Mast Lights at Phaposane	Complete Tlakgameng, Gamodisenyanne and Kudungwane high mast lights by June 2018	Budget	Erected High mast lights	high mast lights erected at Gamanyai	Provide Tlakgameng, Gamodisenyanne and Kudungwane high mast lights by June 2018	8 490 000	Provide high mast lights in Garapipa(ward 2) and Goodwood(ward 14) by June 2019	16 000 000	Provide high mast lights in Southey, Kgokgojane(ward 7) and Tshaneng (ward 7)by June 2020	16 000 000	Provide high mast lights in Tshetshu (ward 03) by June 2021	N/A	N/A	0.00

Thematic areas			BASIC SERVICE DELIVERY													
KPA			BASIC SERVICE DELIVERY													
OUTCOME 9	Output 2		IMPROVING ACCESS TO BASIC SERVICES													
	Output 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Provision of public amenities: Thusong Centre	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	New	Complete Piet Plessis Thusong Service Centre by end June 2018	Budget	Constructed Thusong service centers	Accessibility of Thusong Service centres	Complete Bray Thusong Service Centre by 30 June 2018	R 6,098,500	NONE	N/A	NONE	N/A	NONE	N/A	NONE	N/A
Provision of public amenities: Thusong Centre	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	New	Complete Piet Plessis Thusong Service Centre by end June 2018	Budget	Constructed Thusong service centers	Accessibility of Thusong Service centres	Complete Piet Plessis Thusong Service Centre by 30 June 2018	R 7,598,500	NONE	N/A	NONE	N/A	NONE	N/A	NONE	N/A

Thematic areas			BASIC SERVICE DELIVERY													
KPA			BASIC SERVICE DELIVERY													
OUTCOME 9	Output 2		IMPROVING ACCESS TO BASIC SERVICES													
	Output 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Provision of public amenities: Sports Facility	Eradicate backlogs in order to improve access to recreational facilities	2 Sports facilities constructed	Complete Vragas Sports facility by end June 2018	Budget	Constructed Sports Facilities	Upgraded Sports Facilities	2 Sports facilities constructed in Vragas(ward 8) and Ganyesa (ward 5) by June 2018	R 8 000 000	None	N/A	None	N/A	None	N/A	Sports facility upgraded in Morokweng (ward 10) by June 2022	None
Provision of Access Road	Eradicate backlogs in order to improve access to recreational facilities	New	Complete Moreri access road end June 2018	Budget	Constructed access roads	Upgraded access roads	Complete Moreri access road end June 2018 (ward 12) by 30 June 2018	R 8 000 000	Huhudi-Mawethu – Bore Access Road constructed in Ganyesa by June 2019	R 15 000 000	Theunessen – Longaneng Access road constructed in Morokweng by June 2020	R 18 000 000	Clinic – Pitso – Maamogwa Access road constructed by June 2021	R 28 000 000	Seitsang – Shupu – Sebetwane Access road by 2022	R 11 000 000

Thematic areas			BASIC SERVICE DELIVERY													
KPA			BASIC SERVICE DELIVERY													
OUTCOME 9	Output 2		IMPROVING ACCESS TO BASIC SERVICES													
	Output 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Basic Service Delivery and Infrastructure Development	Fencing of graveyards	New	Fencing of graveyards	Budget	Fenced cemeteries	Upgraded cemeteries	30 Fenced cemeteries in various villages by June 2018	5 000 000	30 fenced cemeteries in various villages by June 2019	5 000 000	30 fenced cemeteries in various villages by June 2020	5 000 000	30 fenced cemeteries in various villages by June 2021	5 000 000	30 fenced cemeteries in various villages by June 2022	5 000 000
Provision of public amenities: Recreational facilities	Basic Service Delivery and Infrastructure Development	New	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Budget	Constructed dam park	Upgraded recreational Facilities	Ganyesa Dam Park completed by end June 2018	2 000 000	None	N/A	None	N/A	None	N/A	None	N/A

3. Key Performance Area: Local Economic Development and Community Services

Thematic areas		Local Economic Development and Community Services														
KPA		Local Economic Development and Community Services														
OUTCOME 9	Output 3 Output	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Municipal PMS quarterly Reports submitted	Number of Municipal PMS quarterly report submitted to the Office of the Municipal manager within 15 days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	4 Municipal PMS quarterly Reports submitted to council within 30 Days after the end of each Quarter	N/A	4 Municipal PMS quarterly Reports submitted to council within 30 Days after the end of each Quarter	OpEx	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	OpEx	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	OpEx	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	OpEx
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Mid-year report 2015/2016 submitted to Treasury	Submission of 2017/2018 Mid-Term Report to the Office of the Municipal Manager by 25 January 2018	First & Second quarter reports 2017/2018	Submitted Mid-Term Report to Mayor	Credible Mid-Term Report	Timeous submission of the Mid-Term Report to Mayor, National Treasury and Provincial Treasury by 25 January 2018	N/A	Timeous submission of the Mid-Term Report to Mayor, National Treasury and Provincial Treasury by 25 January 2019	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2020	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2021	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2022	OpEx

Thematic areas		Local Economic Development and Community Services														
KPA		Local Economic Development and Community Services														
OUTCOME 9	Output 3 Output	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Departmental Quarterly Performance Reviews performed per each Municipal Department	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	Directorates first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed report	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2018	N/A	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2019	OpEx	4 Departmental Quarterly Performance Reviews performed per each Municipal Department by 30 June 2020	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2021	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2022	OpEx
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Annual Performance Reports to the Auditor General of South Africa	Submission of 2016/2017 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2017	Directorates quarterly reports	Reviews report from Internal Audit	Submitted Annual Performance Reports 2016/2017	Timeous submission of 2016/2017 Annual Performance Reports to the Auditor General of South Africa by 30-August 2017	N/A	Timeous submission of 2017/2018 Annual Performance Reports to the Auditor General of South Africa by 30-August 2018	OpEx	Timeous Submission of 2018/2019 Annual Performance Reports to the Auditor General of South Africa by 30 August 2019	OpEx	Submission of 2019/2020 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2020	OpEx	Submission of 2020/2021 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2021	OpEx

Thematic areas		Local Economic Development and Community Services														
KPA		Local Economic Development and Community Services														
OUTCOME 9	Output 3 Output	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2015/2016 Draft Annual Report tabled	Tabling of 2016/2017 Draft Annual Report by 31 January 2018	Human resource	Tabled 2016/2017 Draft Annual Report	Noted 2016/2017 draft Annual Report	Tabling of 2016/2017 Draft Annual Report by 31 January 2018	N/A	Tabling of 2017/2018 Draft Annual Report by 31 January 2019	OpEx	Tabling of 2018/2019 Draft Annual Report by 31 January 2020	OpEx	Tabling of 2019/2020 Draft Annual Report by 31 January 2021	OpEx	Tabling of 2020/2021 Draft Annual Report by 31 January 2022	OpEx
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2015/2016 Annual Report submitted to Council for approval	Submission of 2016/2017 Annual Report to the Office of the Municipal Manager by 31 March 2018	Council, MPAC and Directorates Inputs	Submitted Annual Report 2016/2017	Approved Annual Report 2016/2017	Timeous submission of 2016/2017 Annual Report to Council for approval by 31 March 2018	N/A	Timeous submission of 2017/2018 Annual Report to Council for approval by 31 March 2019	OpEx	Timeous submission of 2018/2019 Annual Report to Council for approval by 31 March 2020	OpEx	Submission of 2019/2020 Annual Report to the Office of the Municipal Manager by 31 March 2021	OpEx	Submission of 2020/2021 Annual Report to the Office of the Municipal Manager by 31 March 2022	OpEx
Development and Review of the Performance Management System	Audit queries attended to within the timeframe	Internal Auditor's Finding responded to	Response to the Internal Auditor's Finding within 30 days after receipt the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditors' findings	Timeous responses to Internal Auditor's Finding 30 days after	OpEx	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Timeous responses to Internal Auditor's Finding 30 days after	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx

Thematic areas		Local Economic Development and Community Services														
KPA		Local Economic Development and Community Services														
OUTCOME 9	Output 3 Output	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
							receiving the report				receiving the report					
Provision of effective Corporate Administration and support	To provide effective Corporate Administration and support	20 Portfolio Committee meetings	Number of Portfolio Committee meetings held	Scheduled portfolio committee meetings	Effective Portfolio Committee administration & support	Portfolio committee meetings held	4 Portfolio Committee meetings held by 30 June 2018	N/A	4 Portfolio Committee meetings held by 30 June 2019	N/A	4 Portfolio Committee meetings held by 30 June 2020	OpEx	4 Portfolio Committee meetings held by 30 June 2021	OpEx	4 Portfolio Committee meetings held by 30 June 2022	OpEx
Enterprise Skills Development	Create an environment that promotes development of local economy & facilitate job creation	15 SMME's supported per plan	Support SMMES and Cooperatives by end February 2017	Human resources	Functional SMMEs	Supported SMME's	13 SMME's supported per plan by 30 June 2018	R250 000	13 SMME's supported per plan by 30 June 2019	R272 500	13 SMME's supported per plan by 30 June 2020	297 025	13 SMMEs supported per plan by 30 June 2021	R	13 SMMEs supported per plan by 30 June 2022	R
To ensure effective Local Economic Development	To promote LED and Tourism	Completion and Implementation of the Feasibility study on	% Completion and Implementation of the Feasibility study on tourism	Human Resource	Promoted Tourism Initiatives	Feasibility study report and implementation plan at Tseng,	Implementation of feasibility study on Driefontein as a	R250 000	Implementation of feasibility study on Driefontein as a Heritage	R272 500	Implementation of feasibility study on Driefontein as a Heritage	R297 025	Implementation of feasibility study on Driefontein as a Heritage	R	Implementation of feasibility study on Driefontein as a Heritage Site by 30 June 2022	R

Thematic areas		Local Economic Development and Community Services														
KPA		Local Economic Development and Community Services														
OUTCOME 9	Output 3 Output	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
		tourism initiatives at Tseng, and Konke (Ward 12) and Bona Bona (Ward 9)	initiatives conducted at Tseng, Konke (Ward 12) and Bona Bona (Ward 9)			Konke (Ward 12) and Bona Bona (Ward 9)	Heritage Site		Site by 30 June 2019		Site by 30 June 2020		Site Site9) by 30 June 2021			
To ensure effective Local Economic Development	To promote LED and Tourism	Implementation of the feasibility study on the establishment of the Feedlot and Abattoir	% conduct of the feasibility study on Feedlot and Abattoir	Human resource	Operational Feedlot and Abattoir	Production and processing of Red meat in the Municipality	10% Implementation of Feedlot and Abattoir by 30 June 2018	R1 500 000	10% Implementation of Feedlot and Abattoir by 30 June 2019	R1 635 000	20% Implementation of Feedlot and Abattoir by 30 June 2020	R1 782 150	30% Implementation of Feedlot and Abattoir by 30 June 2021	R	30% Implementation Feedlot and Abattoir by 30 June 2022	R
To ensure effective Local Economic Development	To promote LED and Tourism	Goat Massification feasibility study developed and implementation plan	% Implementation of goat Massification feasibility study	Human resources	Increased sustainable Goat Production	Improved Goats production and income	10% Implementation of goat Massification feasibility study by June 2018	R20 000 000	10% Implementation of goat Massification feasibility study by 30 June 2019	R2 180 000	20% Implementation of goat Massification feasibility study by 30 June 2020	R2 376 200	30% Implementation of goat Massification feasibility study by 30 June 2021	R	30% Implementation of goat Massification feasibility study by 30 June 2022	R

Thematic areas		Local Economic Development and Community Services														
KPA		Local Economic Development and Community Services														
OUTCOME 9	Output 3 Output	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
To ensure effective Local Economic Development	To promote LED and Tourism	2 Glass Recycling Projects	Recycling feasibility study for the entire municipality	Human resources	Recycling feasibility study and implementation plan	Feasible Implementable recycling study	10% implementation of feasibility study on Recycling by 30 June 2018	R500 000	10% implementation of Recycling project feasibility for the municipality by 30 June 2019	R545 000	Recycling project for the municipality by 30 June 2020	R594 050	Recycling project for the municipality by 30 June 2021	R	Recycling project for the municipality by 30 June 2022	R
To ensure effective Local Economic Development	To promote LED and Tourism		Brick making feasibility study for the entire municipality	Human resources	Brick making feasibility study and implementation	Feasible Implementable Brick Making study	Brick Making project for the municipality by 30 June 2018	R500 000	Brick Making project for the municipality by 30 June 2019	R545 000	Brick Making project for the municipality by 30 June 2020	R594 050	Brick Making project for the municipality by 30 June 2021	N/A	Brick Making project for the municipality by 30 June 2022	N/A
Disaster Management	Support communities affected by disaster	100% Relief Material Provided to reported Disaster Victim	% Relief Material Provided to reported Disaster Victims and awareness campaigns	Budget(and stakeholders (Community Members	Support given to communities affected by disaster and awareness campaigns	Relieve support offered to affected communities	100% Relief Material Provided to reported Disaster by 30 June 2018	R319 200	100% Relief Material Provided to reported Disaster Victim by 30 June 2019	R339 629	100% Relief Material Provided to reported Disaster Victim by 30 June 2020	R361 365	100% Relief Material Provided to reported Disaster Victims by 30 June 2021	N/A	100% Relief Material Provided to reported Disaster Victims by 30 June 2022	N/A

Thematic areas		Local Economic Development and Community Services														
KPA		Local Economic Development and Community Services														
OUTCOME 9	Output 3 Output	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
EPWP	Create an environment that promotes development of local economy and facilitate job creation	264 Jobs Created through EPWP	260 Jobs created through EPWP from the EPWP Grant by end June 2018	Budget	Poverty Alleviation to 250 Participants	Cleanliness to Municipal Facilities	Number Jobs created through EPWP from the EPWP Grant by end June 2018	R4 362 400	Number Jobs created through EPWP from the EPWP Grant by end June 2019	R4 641 594	Number Jobs created through EPWP from the EPWP Grant by end June 2020	R4 938 656	Number Jobs created through EPWP from the EPWP Grant by end June 2021	N/A	Number Jobs created through EPWP from the EPWP Grant by end June 2022	N/A

4. KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY													
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY													
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets								OpEx
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Municipal PMS quarterly Reports submitted	Number of Municipal PMS quarterly report submitted to the Office of the Municipal manager within 15 days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	4 Municipal PMS quarterly Reports submitted to council within 30 Days after the end of each Quarter	OpEx	4 Municipal PMS quarterly Reports submitted to council within 30 Days after the end of each Quarter	OpEx	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	OpEx	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	OpEx	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Mid-year report 2015/2016 submitted to Treasury	Submission of 2017/2018 Mid-Term Report to the Office of the Municipal Manager by 25 January 2018	First & Second quarter reports 2017/2018	Submitted Mid-Term Report to Mayor	Credible Mid-Term Report	Timeous submission of the Mid-Term Report to Mayor, National Treasury and Provincial Treasury by 25	OpEx	Timeous submission of the Mid-Term Report to Mayor, National Treasury and Provincial Treasury by 25	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2020	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2021	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2022

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJETS 2017/2018	BUDGET	PROJETS 2018/2019	BUDGET	PROJETS 2019/2020	BUDGET	PROJETS 2020/2021	BUDGET	PROJETS 2021/2022	BUDGET
							January 2018		January 2019							
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Departmental Quarterly Performance Reviews performed per each Municipal Department	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	Directorates first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed report	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2018	N/A	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2019	OpEx	4 Departmental Quarterly Performance Reviews performed per each Municipal Department by 30 June 2020	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2021	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2022	OpEx
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Annual Performance Reports to the Auditor General of South Africa	Submission of 2016/2017 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2017	Directorates quarterly reports	Reviews report from Internal Audit	Submitted Annual Performance Reports 2016/2017	Timeous submission of 2016/2017 Annual Performance Reports to the Auditor General of South Africa by 30-	N/A	Timeous submission of 2017/2018 Annual Performance Reports to the Auditor General of South Africa by	OpEx	Timeous Submission of 2018/2019 Annual Performance Reports to the Auditor General of South Africa by 30 August 2019	OpEx	Submission of 2019/2020 Annual Performance Reports to the Office of the Municipal Manager by 30	OpEx	Submission of 2020/2021 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2022	OpEx

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
							August 2018		30-August 2019				August 2021			
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2015/2016 Draft Annual Report tabled	Tabling of 2016/2017 Draft Annual Report by 31 January 2018	Human resource	Tabled 2016/2017 Draft Annual Report	Noted 2016/2017 draft Annual Report	Tabling of 2016/2017 Draft Annual Report by 31 January 2018	N/A	Tabling of 2017/2018 Draft Annual Report by 31 January 2019	OpEx	Tabling of 2018/2019 Draft Annual Report by 31 January 2020	OpEx	Tabling of 2019/2020 Draft Annual Report by 31 January 2021	OpEx	Tabling of 2020/2021 Draft Annual Report by 31 January 2022	OpEx
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2015/2016 Annual Report submitted to Council for approval	Submission of 2016/2017 Annual Report to the Office of the Municipal Manager by 31 March 2018	Council, MPAC and Directorates Inputs	Submitted Annual Report 2016/2017	Approved Annual Report 2016/2017	Timeous submission of 2016/2017 Annual Report to Council for approval by 31 March 2018	N/A	Timeous submission of 2017/2018 Annual Report to Council for approval by 31 March 2019	OpEx	Timeous submission of 2018/2019 Annual Report to Council for approval by 31 March 2020	OpEx	Submission of 2019/2020 Annual Report to the Office of the Municipal Manager by 31 March 2021	OpEx	Submission of 2020/2021 Annual Report to the Office of the Municipal Manager by 31 March 2022	OpEx

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Development and Review of the Performance Management System	Audit queries attended to within the timeframe	Internal Auditor's Finding responded to	Response to the Internal Auditor's Finding within 30 days after receipt the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditors' findings	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx
Provision of effective Corporate Administration and support	To provide effective Corporate Administration and support	New	Number of Portfolio Committee meetings held	Scheduled portfolio committee meetings	Effective Portfolio Committee administration & support	Portfolio committee meetings held	4 Portfolio Committee meetings held by 30 June 2018	N/A	4 Portfolio Committee meetings held by 30 June 2019	N/A	4 Portfolio Committee meetings held by 30 June 2020	OpEx	4 Portfolio Committee meetings held by 30 June 2021	OpEx	4 Portfolio Committee meetings held by 30 June 2022	OpEx
Financial Viability and Financial Management	Maximize spending on CAPEX projects to promote implementation of projects	90% Budget spent on capital projects in terms of the IDP and SDBIP	% Budget spent on capital projects in terms of the IDP and SDBIP	Capital budget	Capital Budget spent as per the IDP and SDBIP	Capital Budget spent as per the IDP and SDBIP	90% Budget spent on capital projects in terms of the IDP and SDBIP	N/A	90% Budget spent on capital projects in terms of the IDP and SDBIP	N/A	90% Budget spent on capital projects in terms of the IDP and SDBIP	OpEx	90% Budget spent on capital projects in terms of the IDP and SDBIP by	OpEx	90% Budget spent on capital projects in terms of the IDP and SDBIP	OpEx

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJETS 2017/2018	BUDGET	PROJETS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
							by June 2018		SDBIP by 2019		by 30 June 2020		30 June 2021		by 30 June 2022	
Financial Viability and Financial Management	To control the spending of operational budget	100% of Operational budget of the IDP and SDBIP spent	% Operational budget of the IDP and SDBIP spent	Operational Budget	Operational Budget spent as per the IDP and SDBIP	Operational Budget spent as per the IDP and SDBIP	100% of Operational budget of the IDP and SDBIP spent by 30 June 2018	N/A	100% of Operational budget of the IDP and SDBIP spent by 30 June 2019	N/A	100% of Operational budget of the IDP and SDBIP spent by 30 June 2020	OpEx	100% Operational budget of the IDP and SDBIP spent by 30 June 2021	OpEx	100% Operational budget of the IDP and SDBIP spent by 30 June 2022	OpEx
To maintain sound and effective financial management	To facilitate payment	100% Payment of within 30 days of receipt of valid invoice	% Payment Creditors within 30 days of receipt of valid invoice	Fully Functional and reliable network system	Payment to creditors done timeously	Good customer service	100% of creditors paid within 30 days of receipt of valid invoice by 30 June 2018	N/A	100% of creditors paid within 30 days of receipt of valid invoice by 30 June 2019	OpEx	100% Creditors paid within 30 days of receipt of valid invoice by 30 June 2020	OpEx	100% Creditors paid within 30 days of receipt of valid invoice by 30 June 2021	OpEx	100% Creditors paid within 30 days of receipt of valid invoice by 30 June 2022	OpEx

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJETS 2017/2018	BUDGET	PROJETS 2018/2019	BUDGET	PROJETS 2019/2020	BUDGET	PROJETS 2020/2021	BUDGET	PROJETS 2021/2022	BUDGET
To maintain sound and effective financial management	To facilitate payment	4 VAT bi-monthly returns submitted to SARS within 10 working days	VAT bi-monthly returns submitted within 10 working days	Internet Access	Submitted bi-monthly VAT Returns	Potential revenue growth	VAT bi-monthly returns submitted within 10 working days by 30 June 2018	N/A	VAT bi-monthly returns submitted within 10 working days by 30 June 2019	OpEx	VAT bi-monthly returns submitted within 10 working days by 30 June 2020	OpEx	VAT bi-monthly returns submitted to SARS within 10 working days by 30 June 2021	OpEx	VAT bi-monthly returns submitted within 10 working days by 30 June 2022	OpEx
To maintain sound and effective financial management	To facilitate payment	100% Salaries & allowances paid by the 25th each month	% Salaries & allowances paid by the 25th each month	Functional Softline Payroll System	Payment of salaries	Consistent day for payment of salaries	100% Salaries & allowances paid by the 25th each month	N/A	100% Salaries & allowances paid by the 25th each month	OpEx	100% Salaries & allowances paid by the 25th each month	OpEx	100% Salaries & allowances paid by the 25th each month	OpEx	100% Salaries & allowances paid by the 25th each month	OpEx

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJEC TS 2017/2018	BU DG ET	PROJEC TS 2018/2019	BUDGET	PROJECT S 2019/2020	BUDGET	PROJECT S 2020/2021	BUDG ET	PROJECT S 2021/2022	BU DG ET
Compliance with legislative requirements	To ensure adherence to legislative requirement	12 Section 71 Reports submitted to the Mayor , National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports)	Number of Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports)	Installation of Case Ware system	Timeous submission of statutory reports to other spheres of government	Accurate Section 71 reports submitted to the Mayor, National and relevant Provincial Treasury within 10 working days	12 Section 71 Reports submitted to the Mayor and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2018	N/A	12 Section 71 Reports submitted to the Mayor and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2019	OpEx	12 Section 71 Reports submitted to the Mayor , and National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2020	OpEx	12 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2021	OpEx	12 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2022	OpEx

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJETS 2017/2018	BUDGET	PROJETS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Compliance with legislative requirements	To ensure adherence to legislative requirement	4 Section 11 Report submitted to Council and Provincial Treasury within 30 days after the end of each Quarter	Number of Section 11 Report submitted to the Office of the Municipal Manager, National and Provincial Treasury within 30 days after the end of each Quarter	Installation of Case Ware system	Timeous submission of statutory reports to other spheres of government	Accurate Section 11 reports submitted to the Mayor, National and relevant Provincial Treasury within 30 working days	4 Section 11 Report submitted to Council and Provincial treasury within 30 days after the end of each Quarter by 30 June 2018	N/A	4 Section 11 Report submitted to Council and Provincial treasury within 30 days after the end of each Quarter by 30 June 2019	OpEx	4 Section 11 Reports submitted to Mayor, National and Provincial Treasury within 30 days after the end of each Quarter by 30 June 2020	OpEx	4 Section 11 Report submitted to the Office of the Municipal Manager, National and Provincial Treasury within 30 days after the end of each Quarter by 30 June 2021	OpEx	4 Section 11 Report submitted to the Office of the Municipal Manager within 30 days after the end of each Quarter by 30 June 2022	OpEx

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Compliance with legislative requirements	To ensure adherence to legislative requirements	Annual Financial Statements submitted to the Office of the Auditor General	Submissions of Annual Financial Statement to the Office of the Auditor General by 31 August 2015	Monthly reports	Submitted Annual Financial Statement to the Office of the Auditor General	Preparation of Annual Financial Statement	Timeous Submissions of Annual Financial Statement to Office of the Auditor General by 31 August 2018	N/A	Timeous Submissions of Annual Financial Statement to Office of the Auditor General by 31 August 2019	N/A	Timeous Submissions of Annual Financial Statement to Office of the Auditor General by 31 August 2020	OpEx	Submissions of Annual Financial Statement to the Office of the Auditor General by 31 August 2021	OpEx	Submissions of Annual Financial Statement to the Office of the Auditor General by 31 August 2022	OpEx
Compliance with legislative requirements	To ensure adherence to legislative requirements	Time schedule of key deadlines complied and submitted to council	Compile and submit time schedule of key deadlines to council by 31 August 2015	Functional Budget Steering Committee	Compiled Budget Time Schedule of Key Deadlines	Guidelines towards the preparation of the next financial year Budget	Timeous Compilation and submission of time schedule of key deadlines to council by 31 August 2018	N/A	Timeous Compilation and submission of time schedule of key deadlines to council by 31 August 2019	OpEx	Timeous Compilation and submission of time schedule of key deadlines to council by 31 August 2020	OpEx	Compile and submit of time schedule of key deadlines to council by 31 August 2021 by	OpEx	Compile and submit of time schedule of key deadlines to council by 31 August 2015 by 31 August 2022	OpEx

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Compliance with legislative requirements	To ensure adherence to legislative requirement	Draft budget , Related Policies and tariffs tabled	Tabling of draft budget, Related Policies and tariffs to council by the 31 March 2016	Functional Budget Steering Committee	Adopted Budget	Preparation of draft budget	Timeous Tabling of draft budget, Related Policies and tariffs to council by the 31 March 2018	N/A	Timeous Tabling of draft budget, Related Policies and tariffs to council by the 31 March 2019	OpEx	Timeous Tabling of draft budget, Related Policies and tariffs to council by the 31 March 2020	OpEx	Tabling of draft budget, Related Policies and tariffs to council by the 31 March 2021	OpEx	Tabling of draft budget, Related Policies and tariffs to council by the 31 March 2022	OpEx
Compliance with legislative requirements	To ensure adherence to legislative requirement	2015/2016 to 2017/2018 Budget, Related Policies and tariffs submitted+	Submission of 2016/2017 to 2018/2019 budget, Related Policies and tariffs to Council by 31 May 2016	Functional Budget Steering Committee	Adopted final budget	Preparation of final budget	Timeous Submission of 2017/2018 - 2018/2019 budget, Related Policies and tariffs to Council by 31 May 2018	N/A	Timeous Submission of 2017/2018 - 2018/2019 budget, Related Policies and tariffs to Council by 31 May 2019		Timeous Submission of 2019/2020 - 2021/2022 budget, Related Policies and tariffs to Council by 31 May 2020		Submission of 2019/2020 to 2020/2021 budget, Related Policies and tariffs to Council by 31 May 2021		Submission of 2019/2020 - 2020/2021 budget, Related Policies and tariffs to Council by 31 May 2022	

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJETS 2017/2018	BUDGET	PROJETS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Effective financial management	To ensure effective financial management	12 Bank reconciliations prepared within 20 Days of the following month	Number of bank reconciliations prepared within 20 Days of the following month (20th of every subsequent month)	Reliable network system	Accurate monthly Bank Reconciliation Statement	Cash Flow Management	12 Bank reconciliations prepared within 20 Days of the following month (20th of every subsequent month) by 30 June 2018	N/A	12 Bank reconciliations prepared within 20 Days of the following month (20th of every subsequent month) by 30 June 2019	OpEx	12 Bank reconciliations prepared within 20 Days of the following month (20th of every subsequent month) by 30 June 2020	OpEx	12 Bank reconciliations prepared within 20 Days of the following month (20th of every subsequent month) by 30 June 2021	OpEx	12 Bank reconciliations prepared within 20 Days of the following month (20th of every subsequent month) by 30 June 2022	OpEx
Ensure establishment of fully fledged SCM unit to deal with all components of the SCM policy	Improve turnaround time on bidding process to fast track service delivery	12 Monthly reporting of all tenders awarded and submitted to Treasury within 10 working days	Number of Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality	Reliable Internet Access	Report on awarded contracts submitted to National Treasury database	Oversight on contribution towards BBBEE and government PPPFA	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the	N/A	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the	OpEx	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality	OpEx	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality	OpEx	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality by 30 June 2022	OpEx

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
							municipality by 30 June 2018		municipality by 30 June 2019		y by 30 June 2020		y by 30 June 2021			
Effective assets management	To ensure effective assets management	1 Asset reconciliation prepared between General ledge and the Asset register	Number of Asset reconciliation prepared between General ledge and the Asset register	Reliable network system	Accurate asset register and GL account	Compiled Annual asset reconciliation	1 Asset reconciliation prepared between General ledge and the Asset register by 30 June 2018	N/A	1 Asset reconciliation prepared between General ledge and the Asset register by 30 June 2019	N/A	1 Asset reconciliation prepared between General ledge and the Asset register by 30 June 2020	OpEx	1 Asset reconciliation prepared between General ledge and the Asset register by 31 August 2021	OpEx	Compiled Annual asset reconciliation by 31 July 2022	OpEx
Effective assets management	To ensure effective assets management	2 Assets verification conducted	Number of Assets verification conducted		Budget and Treasury Officials. Support from Corporate Services - availability of transport at the required time. Acquire software for	Quarterly Physical Assets verification	2 Assets verification conducted by 15 Dec 2017 & 30 June 2018	N/A	2 Assets verification conducted by 15 Dec 2018 & 30 June 2019	OpEx	2 Assets verification conducted by 15 December 2018 & 30 June 2020	OpEx	1 Assets verification conducted by 31 December 2020 and 30 June 2021	OpEx	2 Assets verification conducted by 15 December 2021 & 30 June 2022	OpEx

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
					hand held asset scanners											
Active billing and collection system to enhance revenue	To ensure effective revenue system	Annually Billing Statements prepared for Postage	% Property rates billing statements issued	Human resource	Reliable network system and Budget	Accurate monthly Billing Statement and Personnel	Prepare the Billing Statement for Postage Annually by 15 December 2018	OpEx	Prepare the Billing Statement for Postage Annually by 15 December 2019	OpEx	Prepare the Billing Statement for Postage Annually by 15 December 2020	OpEx	90% Property rates billing statements issued by 31 March 2021	OpEx	90% Property rates billing statements issued by 31 March 2022	OpEx
Finance	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	NEW	Prepare and submit the 2018/2019 final Budget to Council for approval by 31 May 2018	Human resource	Approved Budget	Approved Budget	Number of 2018/2019 final Budget submitted to Council for approval by 31 May 2018	OpEx	Number of 2019/2020 final Budget submitted to Council for approval by 31 May 2019	OpEx	Number of 2020/2021 final Budget submitted to Council for approval by 31 May 2020	OpEx	Number of 2021/2022 final Budget submitted to Council for approval by 31 May 2021	OpEx	Number of 2022/2023 final Budget submitted to Council for approval by 31 May 2022	OpEx

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY														
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY														
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Finance	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	NEW	Submit draft Adjustment Budget to Council for approval by end February 2018	Human resource	Approved Budget	Annual Financial Statements	Number of Adjustment Budgets submitted to Council for approval by end February 2018	OpEx	Number of Adjustment Budgets submitted to Council for approval by end February 2019	OpEx	Number of Adjustment Budgets submitted to Council for approval by end February 2020	OpEx	Number of Adjustment Budgets submitted to Council for approval by end February 2021	OpEx	Number of Adjustment Budgets submitted to Council for approval by end February 2022	OpEx
Finance	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	NEW	Submit the Annual Financial Statements to AGSA by 31 August 2017	Human resource	Annual financial statement	Submitted AFS	Number of Annual Financial Statements submitted to AGSA by 31 August 2017	OpEx	Number of Annual Financial Statements submitted to AGSA by 31 August 2017	OpEx	Number of Annual Financial Statements submitted to AGSA by 31 August 2017	OpEx	Number of Annual Financial Statements submitted to AGSA by 31 August 2017	OpEx	Number of Annual Financial Statements submitted to AGSA by 31 August 2017	OpEx

5. Key Performance Area: Good Governance and Public Participation

Thematic areas		Governance / Public Participation														
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support														
	Output 3	implementation of the community work programme														
	Output 5	deepen democracy through a refined ward committee model														
	Output 7	single window of coordination														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Municipal PMS quarterly Reports submitted	Number of Municipal PMS quarterly report submitted to the Office of the Municipal manager within 15 days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	4 Municipal PMS quarterly Reports submitted to council within 30 Days after the end of each Quarter	N/A	4 Municipal PMS quarterly Reports submitted to council within 30 Days after the end of each Quarter	OpEx	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	OpEx	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	OpEx	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	OpEx
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews	Mid-year report 2015/2016 submitted to Treasury	Submission of 2017/2018 Mid-Term Report to the Office of the Municipal Manager	First & Second quarter reports 2017/2018	Submitted Mid-Term Report to Mayor	Credible Mid-Term Report	Timeous submission of the Mid-Term Report to Mayor, National Treasury and Provincial Treasury by	N/A	Timeous submission of the Mid-Term Report to Mayor, National Treasury	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2020	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2021	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager	OpEx

Thematic areas		Governance / Public Participation														
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support														
	Output 3	implementation of the community work programme														
	Output 5	deepen democracy through a refined ward committee model														
	Output 7	single window of coordination														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
	conducted		by 25 January 2018				25 January 2018		and Provincial Treasury by 25 January 2019						by 25 January 2022	
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Departmental Quarterly Performance Reviews performed per each Municipal Department	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	Directorates first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed report	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2018	N/A	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2019	OpEx	4 Departmental Quarterly Performance Reviews performed per each Municipal Department by 30 June 2020	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2021	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2022	OpEx

Thematic areas		Governance / Public Participation														
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support														
	Output 3	implementation of the community work programme														
	Output 5	deepen democracy through a refined ward committee model														
	Output 7	single window of coordination														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Annual Performance Reports to the Auditor General of South Africa	Submission of 2016/2017 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2017	Directorates quarterly reports	Reviews report from Internal Audit	Submitted Annual Performance Reports 2016/2017	Timeous submission of 2016/2017 Annual Performance Reports to the Auditor General of South Africa by 30-August 2017	N/A	Timeous submission of 2017/2018 Annual Performance Reports to the Auditor General of South Africa by 30-August 2018	OpEx	Timeous Submission of 2018/2019 Annual Performance Reports to the Auditor General of South Africa by 30 August 2019	OpEx	Submission of 2019/2020 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2020	OpEx	Submission of 2020/2021 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2021	OpEx
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2015/2016 Draft Annual Report tabled	Tabling of 2016/2017 Draft Annual Report by 31 January 2018	Human resource	Tabled 2016/2017 Draft Annual Report	Noted 2016/2017 draft Annual Report	Tabling of 2016/2017 Draft Annual Report by 31 January 2018	N/A	Tabling of 2017/2018 Draft Annual Report by 31 January 2019	OpEx	Tabling of 2018/2019 Draft Annual Report by 31 January 2020	OpEx	Tabling of 2019/2020 Draft Annual Report by 31 January 2021	OpEx	Tabling of 2020/2021 Draft Annual Report by 31 January 2022	OpEx

Thematic areas		Governance / Public Participation														
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support														
	Output 3	implementation of the community work programme														
	Output 5	deepen democracy through a refined ward committee model														
	Output 7	single window of coordination														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2015/2016 Annual Report submitted to Council for approval	Submission of 2016/2017 Annual Report to the Office of the Municipal Manager by 31 March 2018	Council, MPAC and Directorates Inputs	Submitted Annual Report 2016/2017	Approved Annual Report 2016/2017	Timeous submission of 2016/2017 Annual Report to Council for approval by 31 March 2018	N/A	Timeous submission of 2017/2018 Annual Report to Council for approval by 31 March 2019	OpEx	Timeous submission of 2018/2019 Annual Report to Council for approval by 31 March 2020	OpEx	Submission of 2019/2020 Annual Report to the Office of the Municipal Manager by 31 March 2021	OpEx	Submission of 2020/2021 Annual Report to the Office of the Municipal Manager by 31 March 2022	OpEx
Development and Review of the Performance Management System	Audit queries attended to within the timeframe	Internal Auditor's Finding responded to	Response to the Internal Auditor's Finding within 30 days after receipt the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditors' findings	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx

Thematic areas		Governance / Public Participation														
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support														
	Output 3	implementation of the community work programme														
	Output 5	deepen democracy through a refined ward committee model														
	Output 7	single window of coordination														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Provision of effective Corporate Administration and support	To provide effective Corporate Administration and support	New	Number of Portfolio Committee meetings held	Scheduled portfolio committee meetings	Effective Portfolio Committee administration & support	Portfolio committee meetings held	4 Portfolio Committee meetings held by 30 June 2018	N/A	4 Portfolio Committee meetings held by 30 June 2019	N/A	4 Portfolio Committee meetings held by 30 June 2020	OpEx	4 Portfolio Committee meetings held by 30 June 2021	OpEx	4 Portfolio Committee meetings held by 30 June 2022	OpEx
Development and review of the Integrated Development Plan	Preparation of the IDP Process Plan	2014/2015 IDP Process Plan submitted to council	Submission of the IDP Process Plan to Council by 30 August 2015	Human Resource	Submitted IDP process plan to Council	Submitted IDP process Plan	NONE	N/A	2013/2014 IDP Process Plan by 30 August 2013	OpEx	Timeous submission of the IDP Process Plan to Council by 30 August 2014	OpEx	Submission of the IDP Process Plan to Council by 30 August 2015	OpEx	Submission of the IDP Process Plan to Council by 30 August 2016	OpEx
Development and review of the Integrated Development Plan	Preparation for the adoption of the IDP	2 Strategic IDP Steering Committee meetings held.	Number of Strategic IDP Steering Committee meetings held	Documented inputs from attendants.	Attended Strategic IDP/PMS Steering Committee meetings	Documented inputs from attendants	NONE	N/A	Strategic IDP/PMS Steering Committee meetings held	OpEx	2 Strategic IDP Steering Committee meetings held by 30 April 2015	OpEx	2 Strategic IDP/PMS Steering Committee meetings held by 30 June 2016	OpEx	2 Strategic IDP/PMS Steering Committee meetings held 30 June 2017	OpEx

Thematic areas		Governance / Public Participation														
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support														
	Output 3	implementation of the community work programme														
	Output 5	deepen democracy through a refined ward committee model														
	Output 7	single window of coordination														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Development and review of the Integrated Development Plan		1 IDP Rep Forum Convened	Number IDP Rep Forum meeting Convened	Financial and Stakeholders resources	Convened IDP Rep Forum meetings	Convened IDP Rep Forum meetings	IDP Forum meetings convened by 30 June 2015	N/A	IDP Forum meetings convened by 30 June 2015	OpEx	1 IDP Rep Forum meetings Convened by 31 March 2015	OpEx	2 IDP Forum meetings convened by 30 June 2015	OpEx	2 IDP Forum meetings convened by 30 June 2017	OpEx
Development and review of the Integrated Development Plan	Development of the Reviewed IDP Document for 2017/2018	2016/2017 Draft IDP tabled	Tabling of the 2017/2018 Draft IDP to Council by 31 March 2017	Human resources	Tabled 2017/2018 draft IDP document	documented draft IDP	Timeous tabling of the 2017/2018 Draft IDP before Council by 31 March 2017	N/A	Timeous tabling of the 2017/2018 Draft IDP before Council by 31 March 2014	OpEx	Timeous tabling of the 2018/2019 Draft IDP before Council by 31 March 2020	OpEx	Tabling of the 2020/2021 Draft IDP to Council by 31 March 2021	OpEx	Tabling of the 2021/2022 Draft IDP before Council by 31 March 2022	OpEx
Development and review of the Integrated Development Plan	Development of the Reviewed IDP Document for	2016/2017 IDP submitted to council	Submission of the 2017/2018 IDP to Council for adoption	Human resources	Submitted 2017/2018 IDP document by 31 May 2015	Submitted 2017/2018 IDP document by 31 May 2015	Timeous submission of the 2017/2018 IDP to Council for	N/A	Timeous submission of the 2018/2019 IDP to Council for adoption by	OpEx	Timeous submission of the 2019/2020 IDP to Council for adoption by 31 May 2020	OpEx	Submission of the 2020/2021 IDP to Council for	OpEx	Submission of the 2021/2022 IDP to Council for adoption	OpEx

Thematic areas		Governance / Public Participation														
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support														
	Output 3	implementation of the community work programme														
	Output 5	deepen democracy through a refined ward committee model														
	Output 7	single window of coordination														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
	2015/2016		by 31 May 2016				adoption by 31 May 2018		31 May 2019				adoption by 31 May 2021		by 31 May 2022	
	To conduct Mayoral Programmes & IDP budget Consultations	New	Number of Mayoral Outreach Programmes (Imbizo) conducted	Human Resources	Documented inputs from attendants	Conducted Mayoral Outreach Programmes	1 Mayoral Outreach Programmes (Imbizo) conducted by 31 December 2018	R 700 000	1 Mayoral Outreach Programmes (Imbizo) conducted by 31 December 2019	R 735 000	1 Mayoral Outreach Programmes (Imbizo) conducted by 31 December 2020	R 771 750	1 Mayoral Outreach Programmes (Imbizo) conducted by 31 December 2021	N/A	1 Mayoral Outreach Programmes conducted by 31 December 2022	N/A
		1 Mayoral Outreach programme conducted	Number of Mayoral IDP & Budget Consultations	Human Resources	Documented inputs from attendants	Conducted Mayoral IDP & Budget Consultations (Izimbizo)	1 Mayoral IDP & Budget Consultations by 31 May 2018	R 700 000	1 Mayoral IDP & Budget Consultations by 31 May 2019	R 735 000	1 Mayoral IDP & Budget Consultations by 31 May 2020	R 771 750	1 Mayoral IDP & Budget Consultations by 31 May 2021	N/A	1 Mayoral IDP & Budget Consultations by 31 May 2022	N/A
Development and Review of the Performance Management System	Review the Performance management System Policy	2016/2017 PMS Policy Framework reviewed	Reviewed 2016/2017 PMS Policy Framework	Human resources: 600 000	Reviewed Performance management System Policy	Reviewed Performance management System Policy Framework	Reviewed 2017/2018 PMS Policy Framework by 30 June 2018	N/A	Reviewed 2018/2019 PMS Policy Framework by 30 June 2019	OpEx	Reviewed 2019/2020 PMS Policy Framework by June 2020	OpEx	Reviewed 2020/2021 PMS Policy Framework by 30 June 2021	OpEx	Reviewed 2021/2022 PMS Policy Framework by June 2022	OpEx

Thematic areas		Governance / Public Participation														
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support														
	Output 3	implementation of the community work programme														
	Output 5	deepen democracy through a refined ward committee model														
	Output 7	single window of coordination														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
	Framework				Framework											
Development and Review of the Performance Management System	Development of SDBIP 2014/2015 document	Draft 2017/2018 SDBIP Developed	Development of 2017/2018 SDBIP by 30 June 2018	Human resources	Developed SDBIP 2017/2018 document	Developed SDBIP 2017/2018 document	Draft Development of 2017/2018 SDBIP by 31 March 2017	N/A	2018/2019 Draft SDBIP Developed by 31 March 2018	OpEx	2019/2020 Draft SDBIP Developed by 31 March 2019	OpEx	Draft Development of 2020/2021 SDBIP by 31 March 2020	OpEx	Draft 2021/2022 SDBIP Developed by 31 March 2022	OpEx
Development and Review of the Performance Management System	Development of SDBIP 2017/2018 document	Final 2017/2018 SDBIP Developed	Development of Final 2017/2018 SDBIP by 30 June 2018	Human resources	Developed SDBIP 2017/2018 document	Developed SDBIP 2017/2018 document	Development Final of 2017/2018 SDBIP by 31 March 2017	N/A	2018/2019 Final SDBIP Developed by 30 June 2018	OpEx	2019/2020 Final SDBIP Developed by 30 June 2019	OpEx	Final Development of 2020/2021 SDBIP by 30 June 2020	OpEx	Final 2021/2022 SDBIP Developed by 30 June 2022	OpEx
Development and Review of the Performance	Development of Performance Agreements for Financial	5 Performance Agreements signed by Senior	Number of Performance Agreements Developed for	Human resources	Developed Performance Agreements for Financial	Developed SDBIP 2016/2017 document	6 Performance Agreements Developed for Senior	N/A	6 Performance Agreements Developed	OpEx	6 Performance Agreements Developed for Senior	OpEx	7 Performance Agreements Developed for Senior	OpEx	6 Performance Agreements Developed	OpEx

Thematic areas		Governance / Public Participation														
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support														
	Output 3	implementation of the community work programme														
	Output 5	deepen democracy through a refined ward committee model														
	Output 7	single window of coordination														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Management System	Year 2017/2018	Managers	Senior Managers		Year 2017/2018		Managers by 14 July 2017		for Senior Managers by 14 July 2018		Managers by 14 July 2019		Managers by 31 July 2020		for Senior Managers by 14 July 2021	
Development and Review of the Performance Management System	Audit queries attended to within the timeframe	2013/14 Audit Action Plan developed	Developed 2014/2015 Audit Action Plan by 31 January 2016	Human, Audited Section 46 report and Audit Action plan Template	Developed Audit Action Plan by 31 January 2015	Developed Audit Action Plan by 31 January 2015	Developed Audit Action Plan by 31 January 2018	N/A	Developed Audit Action Plan by 31 January 2019	N/A	Developed Audit Action Plan by 31 January 2020	OpEx	Developed 2014/2015 Audit Action Plan by 31 January 2021	OpEx	Developed 2015/2016 Audit Action Plan by 31 January 2022	OpEx
Development and Review of the Performance	Audit queries attended to within the timeframe	Internal Auditor's Finding responded to	Response to the Internal Auditor's Finding within 30 days after	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditors' findings	Timeous responses to Internal Auditor's Finding 30 days after	N/A	Timeous responses to Internal Auditor's Finding 30 days after	N/A	Timeous responses to Internal Auditor's Finding 30 days after	OpEx	Response to the Internal Auditor's Finding within 30 days after	OpEx	Response to the Internal Auditor's Finding within 30 days after	OpEx

Thematic areas		Governance / Public Participation														
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support														
	Output 3	implementation of the community work programme														
	Output 5	deepen democracy through a refined ward committee model														
	Output 7	single window of coordination														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Management System			receipt the report				receiving the report		receiving the report		receiving the report		receipt the report		receipt the report	
Development of Newsletter	To publish and distribute the municipal newsletter	No Municipal newsletters published	Number of Municipal newsletters published	Human and Newsletter	Published Municipal Newsletter	Informing the community	4 Municipal newsletters published and distributed by 30 June 2018	R 160 000	Created annual newsletter by 30 June 2019	168 000	4 Municipal newsletters published and distributed by 30 June 2020	R 176 400	4 municipal newsletters published by 30 June 2021	N/A	4 Municipal newsletters published and distributed by 30 June 2022	N/A
Development of municipal website	To develop the Municipal Website	Municipal Website developed	Updated Municipal Website by 30 June 2016	Human and sample Websites	Updated Municipal Website	Informing the community	NONE	N/A	Created Website by 30 June 2014	N/A	Municipal Website developed by 30 November 14	N/A	Updated Municipal Website by 30 June 2016	100 000	Updated Municipal Website by 30 June 2017	100 000
To Provide democratic and accountable government for local	To coordinate ward committee meetings	120 Ward Committee meetings coordinated	Number of Ward Committee meetings coordinate	Human, Financial, Fleet and Telecommunication resources:	Ward Committee meetings held	Facilitate decision making at community level	120 Ward Committee meetings coordinated by 30 June 2018	N/A	120 Ward Committee meetings coordinated by 30 June 2019	OpEx	120 Ward Committee meetings coordinated by 30 June 2020	OpEx	120 Ward Committee meetings coordinated by 30 June 2021	OpEx	120 Ward Committee meetings coordinated by 30 June 2022	OpEx

Thematic areas		Governance / Public Participation														
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support														
	Output 3	implementation of the community work programme														
	Output 5	deepen democracy through a refined ward committee model														
	Output 7	single window of coordination														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
communities	To coordinate Public meetings	120 Public meetings coordinated	Number of Ward Public meetings coordinate	Human, Financial, fleet and telecommunication resources	Public meetings held	Facilitate decision making at community levels	17 Ward Public meetings coordinated by 30 June 2018	N/A	17 Ward Public meetings coordinated by 30 June 2019	OpEx	120 Ward Public meetings coordinated by 30 June 2020	OpEx	120 Ward Public meetings coordinated by 30 June 2021	OpEx	120 Ward Public meetings coordinated by 30 June 2022	OpEx
	To hold Public meetings	3 Ward Committee Forum Meetings Held	Number of Ward Committee Forum meetings Held	Functional Ward Committee Forum	Established local Ward Committee forum	Provision of free basic services to indigents	4 Ward Committee Forum meetings Held by 30 June 2018	N/A	4 Ward Committee Forum meetings Held by 30 June 2019	OpEx	4 Ward Committee Forum meetings Held by 30 June 2020	OpEx	4 Ward Committee Forum meetings Held by 30 June 2021	OpEx	4 Ward Committee Forum meetings Held by 30 June 2022	OpEx
Facilitate provision of free basic services	To update Indigent register	100% Indigent register updated	% Updated Indigent register	Human, Financial and fleet resources	Updated Indigent Register	Percentage of queries/complaints registered and attended to	Updated Indigent register by 30 June 2018	N/A	Updated Indigent register by 30 June 2019	OpEx	100% Updated Indigent register by 30 June 2020	OpEx	100% Updated Indigent register by 30 June 2021	OpEx	100% Updated Indigent register by 30 June 2022	OpEx

Thematic areas		Governance / Public Participation														
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support														
	Output 3	implementation of the community work programme														
	Output 5	deepen democracy through a refined ward committee model														
	Output 7	single window of coordination														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Promote customer feedback	To promote customer feedback on specific services	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date	% Queries or Complaints registered & attended to within 7 working days after the reported incident date	Human and fleet resources	Registered queries attended to	Improved turnaround time to queries	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2018	N/A	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2019	OpEx	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2020	OpEx	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2021	OpEx	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2022	OpEx
Advocacy for the rights of the elderly, children and persons with disability	To support people with disabilities	5 Disability programmes supported per plan	Number of Disability Programmes supported per plan	Budget	Supported Disability Programmes	Supported Disability Programmes	4 Disability Programs hosted/Supported as per the RHR concept document by 30 June 2018	R400 000	4 Disability Programs hosted/Supported as per the RHR concept document	R420 000	4 Disability Programs hosted/Supported as per the RHR concept document by 30 June 2020	R441 000	4 Disability Programs hosted/Supported as per the RHR concept document by 30 June 2021	N/A	4 Disability Programs hosted/Supported as per the RHR concept document	N/A

Thematic areas		Governance / Public Participation														
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support														
	Output 3	implementation of the community work programme														
	Output 5	deepen democracy through a refined ward committee model														
	Output 7	single window of coordination														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
									by 30 June 2019						by 30 June 2022	
Advocacy for the rights of the elderly, children and persons with disability	Advocate for elderly rights	8 Awareness Campaigns conducted for advocacy of elderly rights Programmes held	Number of Awareness Campaigns for advocacy of elderly rights Programmes held	Budget	Awareness Campaigns for advocacy of elderly rights	Raised Awareness towards the elderly rights	4 supported Programmes for the elderly rights by 30 June 2018	R312 800	4 supported Programmes for the elderly rights by 30 June 2019	R328 440	4 supported Programmes for the elderly rights by 30 June 2020	R344 862	4 supported Programmes for the elderly rights by 30 June 2021		4 supported Programmes for the elderly rights by 30 June 2022	
Advocacy for the rights of the elderly, children and persons with disability	Advocacy for the child development and rights	Child development/rights programmes supported	Number of child development/rights Programmes per plan	Human Resource	Programmes supported	Child Development/rights programmes supported	4 child development/rights programmes supported per plan by 30 June 2018	R400 000	4 child development/rights programmes supported per plan by 30 June 2019	R420 000	4 child development/rights Programmes supported per plan by 30 June 2020	R441 000	4 child development/rights Programmes supported per plan 30 June 2021		4 child development/rights Programmes supported per plan by 30 June 2022	

Thematic areas		Governance / Public Participation														
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support														
	Output 3	implementation of the community work programme														
	Output 5	deepen democracy through a refined ward committee model														
	Output 7	single window of coordination														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Promote youth development	Promotion of youth development	5 Youth development Programmes supported per plan	Number of Youth Development Programmes supported per plan	Budget	Developed Youth development structures	Progressive and Developed Youth	4 Youth Development programme supported per plan by 30 June 2018	R 500 000	4 Youth Development Programme supported per plan by 30 June 2019	R 525 000	4 Youth Development Programmes supported per plan by 30 June 2020	R 551 250	4 Youth Development Programmes supported per plan by 30 June 2021	N/A	4 Youth Development Programmes supported per plan by 30 June 2022	N/A
Promote youth development	To motivate and support top Grade 12 achievers with necessary study equipment	1 Grade 12 Top Achievers award ceremony held	Number of Grade 12 Top Achievers award ceremony held	Budget	Grade 12 top performers awarded with necessary study equipment	Motivated Grade 12 Top performers	1 Grade 12 Top Achievers award ceremony held by 31 January 2018	R 420 000	1 Grade 12 Top Achievers award ceremony held by 31 January 2019	R 441 000	1 Grade 12 Top Achievers award ceremony held by 31 January 2020	R 463 050	1 Grade 12 Top Achievers award ceremony held by 31 January 2021	N/A	1 Grade 12 Top Achievers award ceremony held by 31 January 2022	N/A

Thematic areas		Governance / Public Participation														
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support														
	Output 3	implementation of the community work programme														
	Output 5	deepen democracy through a refined ward committee model														
	Output 7	single window of coordination														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Promote youth development	To take a Girl Child to a practical Work Environment	39 Girl Child taken to practical work environment	Number of Girl Child taken to practical work environment	Budget	Girl children taken to practical work environment	Motivated Girl Children taken to practical work environment	15 Girl Child taken to practical work Environment by 30 June 2018	OPEX	15 Girl Child taken to practical work Environment by 30 June 2019	OPEX	15 Girl Child taken to practical work Environment by 30 June 2020	OPEX	15 Girl Child taken to practical work Environment by 30 June 2021	OPEX	15 Girl Child taken to practical work Environment by 30 June 2022	OPEX
Support HIV/AIDS programs and CBO's	To support CBOs	15 NGOs, FBOs and CBOs supported per plan	Number of CBO Programmes supported per plan	Budget	Supported NGOs, FBOs and CBOs	Supported Functional and effective NGOs, FBOs and CBOs	4 NGOs, FBOs and CBOs supported per plan by 30 June 2018	R 200 000	4 NGOs, FBOs and CBOs supported per plan by 30 June 2019	R 210 000	4 NGOs, FBOs and CBOs supported per plan by 30 June 2020	R 220 500	4 CBO Programmes supported per plan by 30 June 2021	N/A	4 CBO Programmes supported per plan by 30 June 2022	N/A
	Intensify HIV/AIDS support programmes	2 HIV/AIDS Awareness Programmes Supported per plan	Number of HIV/AIDS Awareness Programme supported per plan	Budget	Provided support to women headed families	Protection of vulnerable families	4 HIV/AIDS Awareness Programmes supported per plan by June 2018	N/A	4 HIV/AIDS Awareness Programmes supported per plan by June 2019	OPEX	4 HIV/AIDS Awareness Programmes supported per plan by June 2020	R80 000	4 HIV/AIDS Awareness Programmes supported per plan by June 2021	R100 000	4 HIV/AIDS Awareness Programmes supported per plan by June 2022	R106 400

Thematic areas		Governance / Public Participation														
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support														
	Output 3	implementation of the community work programme														
	Output 5	deepen democracy through a refined ward committee model														
	Output 7	single window of coordination														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Moral Regeneration	Support Moral Regeneration programmes	2 Moral Regeneration Programmes supported per plan	Number of Moral Regeneration programmes supported per plan	Budget	Supported Moral Regeneration structure and its activities	Raised awareness on moral issues	Support to RHR programmes per plan by June 2018	R 250 000	Support to RHR programmes per plan by June 2019	R262 500	Support to RHR programmes per plan by June 2020	R 275 625	Support to RHR programmes per plan by June 2021	N/A	Support to RHR programmes per plan by June 2022	N/A
Promote Woman empowerment	Support given to Woman Programmes	New	Number of Woman Programmes supported per plan	Budget	Woman development	Uplifted Woman in Economic Development	4 Woman programme supported per plan per plan by 30 June 2018	R 300 000	4 Woman programme supported per plan per plan by 30 June 2019	R 350 000	4 Woman programme supported per plan per plan by 30 June 2020	R 330 750	4 Woman programme supported per plan per plan by 30 June 2021	N/A	4 Woman programme supported per plan per plan by 30 June 2022	N/A
To ensure effective Community Services	Support to Community initiated Matsema	4 community initiated Matsema supports per plan	Number of Community initiated Matsema supported per plan	Budget	Support given to Community initiated Matsema	Uplifted community socio-economic conditions	4 Matsema initiated supported per plan by community by 30 June 2018	R 450 000	4 Matsema initiated supported per plan by community by 30 June 2019	R 472 500	4 Matsema initiated supported per plan by community by 30 June 2020	R 496 125	4 Matsema initiated supported per plan by community by 30 June 2021	N/A	4 Matsema initiated supported per plan by community by 30 June 2022	N/A

Thematic areas		Governance / Public Participation														
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support														
	Output 3	implementation of the community work programme														
	Output 5	deepen democracy through a refined ward committee model														
	Output 7	single window of coordination														
Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
To promote environment	To promote eco-friendly environment	Greening plan developed	% Implementation of Greening Plan	Budget	Implementation of Greening of Plan	Promotion of eco-friendly environment	100% Implementation of the Greening Plan by 30 June 2018	R350 000	100% Implementation of the Greening Plan by 30 June 2019	R367 500	100% Implementation of the Greening Plan by 30 June 2020	R385 875	100% Implementation of the Greening Plan by 30 June 2021	N/A	100% Implementation of the Greening Plan by 30 June 2022	N/A
To support needy families	To assist needy community members	New	% of Pauper Funerals assisted per request	Budget	Assisted Pauper Funerals	Assisted Pauper Funerals	100% Pauper Funerals assisted per request by 30 June 2018	R250 000	100% Pauper Funerals assisted per request by 30 June 2019	R262 500	100% Pauper Funerals assisted per request by 30 June 2020	R275 625	100% Pauper Funerals assisted per request by 30 June 2021	N/A	100% Pauper Funerals assisted per request by 30 June 2022	N/A

Thematic areas		Governance / Public Participation														
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support														
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Functional Area/Development Priorities	Strategic objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
							PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
To ensure effective Local Economic Development	To provide access to government services and information	3 Thusong Centres accessible for Government Department services	Number of Report on Thusong Centres accessible for Government Department services at Morokweng, Tlaskameng and Kgokgojane	Human Resource	One -stop centres for government services	Functional Thusong Centres	12 Reports on Thusong Service Centres accessible to government department services at Morokweng, Tlaskameng and Kgokgojane by 30 June 2018	OpEx	12 Reports on Thusong Service Centres accessible to government department services at Morokweng, Tlaskameng and Kgokgojane by 30 June 2019	OpEx	12 Reports on Thusong Service Centres accessible to government department services at Morokweng, Tlaskameng and Kgokgojane by 30 June 2020	OpEx	12 Reports on Thusong Service Centres accessible to government department services at Morokweng, Tlaskameng and Kgokgojane by 30 June 2021	OpEx	12 Reports on Thusong Service Centres accessible to government department services at Morokweng, Tlaskameng and Kgokgojane by 30 June 2022	OpEx